

Vote:781 Kira Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,956,052	5,514,122	9,585,945
o/w Higher Local Government	1,916,051	3,461,913	7,524,138
o/w Lower Local Government	40,001	1,219,340	2,061,807
Discretionary Government Transfers	2,175,181	1,840,839	2,524,102
o/w Higher Local Government	1,488,090	1,699,324	1,735,409
o/w Lower Local Government	687,091	141,515	788,693
Conditional Government Transfers	9,644,139	8,022,857	11,691,206
o/w Higher Local Government	9,644,139	8,022,857	11,691,206
o/w Lower Local Government	0	0	0
Other Government Transfers	2,728,604	1,097,946	2,409,173
o/w Higher Local Government	2,728,604	1,097,946	2,409,173
o/w Lower Local Government	0	0	0
External Financing	171,000	155,142	443,040
o/w Higher Local Government	171,000	155,142	443,040
o/w Lower Local Government	0	0	0
Grand Total	16,674,976	16,630,906	26,653,466
o/w Higher Local Government	15,947,884	14,437,182	23,802,966
o/w Lower Local Government	727,092	1,360,855	2,850,500

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,257,972	1,753,233	3,039,782
o/w Higher Local Government	1,147,893	1,462,154	2,342,213
o/w Lower Local Government	110,079	291,079	697,569
Finance	405,625	875,381	1,576,710
o/w Higher Local Government	268,577	649,661	1,326,214
o/w Lower Local Government	137,048	225,720	250,496
Statutory Bodies	171,850	503,907	1,157,334

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o/w Higher Local Government	149,850	309,838	724,130
o/w Lower Local Government	22,000	194,070	433,204
Production and Marketing	214,030	194,948	328,833
o/w Higher Local Government	164,216	148,164	199,019
o/w Lower Local Government	49,814	46,784	129,814
Health	2,680,759	2,589,776	3,015,400
o/w Higher Local Government	2,545,279	2,369,274	2,818,543
o/w Lower Local Government	135,480	220,502	196,857
Education	5,913,420	4,551,051	6,532,002
o/w Higher Local Government	5,797,427	4,526,520	6,336,992
o/w Lower Local Government	115,993	24,531	195,010
Roads and Engineering	4,777,824	4,465,211	9,635,491
o/w Higher Local Government	4,712,823	4,210,177	8,961,620
o/w Lower Local Government	65,001	255,034	673,872
Natural Resources	156,198	254,025	445,245
o/w Higher Local Government	106,520	235,679	376,245
o/w Lower Local Government	49,678	18,346	69,000
Community Based Services	876,991	246,119	398,426
o/w Higher Local Government	834,991	185,180	274,426
o/w Lower Local Government	42,000	60,939	124,000
Planning	137,332	214,976	255,958
o/w Higher Local Government	137,332	201,626	208,280
o/w Lower Local Government	0	13,350	47,678
Internal Audit	53,947	75,431	133,741
o/w Higher Local Government	53,947	67,931	100,741
o/w Lower Local Government	0	7,500	33,000
Trade, Industry and Local Development	29,030	73,979	134,544
o/w Higher Local Government	29,030	73,979	134,544

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o/w Lower Local Government	0	0	0
Grand Total	16,674,976	15,798,036	26,653,466
<i>o/w Higher Local Government</i>	<i>15,947,884</i>	<i>14,440,182</i>	<i>23,802,966</i>
<i>o/w: Wage:</i>	<i>4,702,835</i>	<i>3,685,307</i>	<i>4,997,887</i>
<i>Non-Wage Reccurent:</i>	<i>5,697,350</i>	<i>5,850,841</i>	<i>11,789,290</i>
<i>Domestic Devt:</i>	<i>5,376,699</i>	<i>4,748,892</i>	<i>6,572,750</i>
<i>External Financing:</i>	<i>171,000</i>	<i>155,142</i>	<i>443,040</i>
<i>o/w Lower Local Government</i>	<i>727,092</i>	<i>1,357,855</i>	<i>2,850,500</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>361,388</i>	<i>1,222,940</i>	<i>2,431,755</i>
<i>Domestic Devt:</i>	<i>365,704</i>	<i>134,915</i>	<i>418,744</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,956,052	5,514,122	9,585,945
Advertisements/Bill Boards	34,689	119,131	170,000
Animal & Crop Husbandry related Levies	2,041	39,235	10,000
Application Fees	4,081	10,701	20,000
Business licenses	273,433	862,811	1,340,000
Educational/Instruction related levies	12,243	0	60,000
Inspection Fees	265,270	592,888	1,300,000
Local Hotel Tax	24,487	76,689	120,000
Local Services Tax	163,244	586,932	800,000
Lock-up Fees	22,923	80,941	112,339
Market /Gate Charges	16,324	32,366	80,000
Miscellaneous receipts/income	0	1,369	0
Occupational Permits	32,853	41,048	161,000
Other Fees and Charges	1,469	14,260	7,200
Other licenses	40,892	7,540	200,400
Park Fees	21,427	44,651	105,006
Property related Duties/Fees	1,020,271	2,942,727	5,000,000
Registration of Businesses	20,405	60,835	100,000
Sale of publications	0	0	0
2a. Discretionary Government Transfers	2,175,181	1,840,839	2,524,102
Urban Discretionary Development Equalization Grant	719,955	719,955	977,822
Urban Unconditional Grant (Non-Wage)	842,995	632,246	875,119
Urban Unconditional Grant (Wage)	612,231	488,638	671,161
2b. Conditional Government Transfer	9,644,139	8,022,857	11,691,206
Sector Conditional Grant (Wage)	4,090,605	3,196,670	4,326,726
Sector Conditional Grant (Non-Wage)	2,125,604	1,451,565	2,369,106
Sector Development Grant	1,192,908	1,192,908	1,558,115
Transitional Development Grant	2,000,000	2,000,000	2,720,000
Pension for Local Governments	21,788	21,788	111,443
Gratuity for Local Governments	213,235	159,926	605,816
2c. Other Government Transfer	2,728,604	1,396,306	2,409,173
Support to PLE (UNEB)	22,000	38,122	22,000
Uganda Road Fund (URF)	2,010,571	1,351,970	2,377,173
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,000
Youth Livelihood Programme (YLP)	696,033	6,214	0

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3. External Financing	171,000	225,860	443,040
Mildmay International	10,000	0	0
Jhpiego Corporation	161,000	225,860	443,040
Total Revenues shares	16,674,976	16,999,984	26,653,466

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	567,721	942,873	1,725,708
Gratuity for Local Governments	213,235	159,926	605,816
Locally Raised Revenues	25,999	261,928	680,121
Pension for Local Governments	21,788	21,788	111,443
Urban Unconditional Grant (Non-Wage)	105,398	327,774	105,398
Urban Unconditional Grant (Wage)	201,300	171,457	222,930
Development Revenues	580,172	519,281	616,505
Locally Raised Revenues	500,557	246,627	500,557
Urban Discretionary Development Equalization Grant	79,615	272,654	115,948
Total Revenues shares	1,147,893	1,462,154	2,342,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,300	150,354	222,930
Non Wage	366,421	603,726	1,502,778
Development Expenditure			
Domestic Development	580,172	79,608	616,505
External Financing	0	0	0
Total Expenditure	1,147,893	833,688	2,342,213

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138101 Operation of the Administration Department

211101 General Staff Salaries	201,300	0	0	0	201,300	222,930	0	0	0	222,930
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211103 Allowances (Incl. Casuals, Temporary)	0	8,160	0	0	8,160	0	6,360	0	0	6,360
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
227002 Travel abroad	0	39,011	0	0	39,011	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	56,940	0	0	56,940
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138101	201,300	47,171	0	0	248,471	222,930	162,000	0	0	384,930

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,640	0	0	5,640
212105 Pension for Local Governments	0	21,788	0	0	21,788	0	111,443	0	0	111,443
212107 Gratuity for Local Governments	0	213,235	0	0	213,235	0	605,816	0	0	605,816
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,001	0	0	2,001
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	8,942	0	0	8,942	0	10,800	0	0	10,800
Total Cost of output138102	0	243,965	0	0	243,965	0	757,999	0	0	757,999

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	5,520	0	0	5,520
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,740	0	0	6,740
221009 Welfare and Entertainment	0	0	0	0	0	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000

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225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	28,436	0	0	28,436
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138104	0	32,300	0	0	32,300	0	202,396	0	0	202,396

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	18,145	0	0	18,145
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	28,000	0	0	28,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	15,500	0	0	15,500	0	27,000	0	0	27,000
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	16,500	0	0	16,500	0	92,545	0	0	92,545

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,220	0	0	2,220	0	14,880	0	0	14,880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,041	0	0	4,041
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	0	33,480	0	0	33,480
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	21,734	0	0	21,734
Total Cost of output138106	0	7,020	0	0	7,020	0	113,135	0	0	113,135

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output138107	0	500	0	0	500	0	500	0	0	500

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138108	0	0	0	0	0	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	3,324	0	0	3,324	0	3,324	0	0	3,324
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138109	0	3,324	0	0	3,324	0	13,324	0	0	13,324

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,820	0	0	2,820
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138111	0	0	0	0	0	0	22,380	0	0	22,380

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	2,820	0	0	2,820
221002 Workshops and Seminars	0	0	0	0	0	0	5,559	0	0	5,559
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	38,000	0	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	12,800	0	0	12,800
Total Cost of output138112	0	2,820	0	0	2,820	0	73,179	0	0	73,179

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	2,820	0	0	2,820
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138113	0	12,820	0	0	12,820	0	61,320	0	0	61,320
Total Cost of Higher LG Services	201,300	366,421	0	0	567,721	222,930	1,502,778	0	0	1,725,708

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,808	0	39,808	0	0	57,974	0	57,974
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Total for LCIII: KIRA DIVISION

County: KYADONDO

57,974

LCII: KIRA

Kira M/C

Monitoring,
Supervision and
Appraisal -
Supervision of
Works-1265

Source: Urban Discretionary Development
Equalization Grant

57,974

312101 Non-Residential Buildings	0	0	540,365	0	540,365	0	0	528,531	0	528,531
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Total for LCIII: KIRA DIVISION		County: KYADONDO									528,531
<i>LCII: KIRA</i>	<i>Kira Municipal Headquarter</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>								470,557
<i>LCII: KIRA</i>	<i>Kira Municipal Headquarter</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>								57,974
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0		30,000
Total for LCIII: KIRA DIVISION		County: KYADONDO									30,000
<i>LCII: KIRA</i>	<i>Kira Municipal Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>								30,000
Total Cost of output138172	0	0	580,172	0	580,172	0	0	616,505	0		616,505
Total Cost of Capital Purchases	0	0	580,172	0	580,172	0	0	616,505	0		616,505
Total cost of District and Urban Administration	201,300	366,421	580,172	0	1,147,893	222,930	1,502,778	616,505	0		2,342,213
Total cost of Administration	201,300	366,421	580,172	0	1,147,893	222,930	1,502,778	616,505	0		2,342,213

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,577	649,661	1,326,214
Locally Raised Revenues	20,000	452,200	1,088,970
Urban Unconditional Grant (Non-Wage)	123,324	92,493	123,324
Urban Unconditional Grant (Wage)	125,253	104,968	113,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,577	649,661	1,326,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,253	90,753	113,920
Non Wage	143,324	679,850	1,212,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,577	770,604	1,326,214

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	125,253	0	0	0	125,253	113,920	0	0	0	113,920
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	8,394	0	0	8,394
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,324	0	0	3,324	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	7,000	0	0	7,000	0	2,400	0	0	2,400
227001 Travel inland	0	22,000	0	0	22,000	0	30,500	0	0	30,500
227002 Travel abroad	0	0	0	0	0	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	32,000	0	0	32,000
Total Cost of output148101	125,253	88,824	0	0	214,077	113,920	121,294	0	0	235,214

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,329	0	0	10,329
221001 Advertising and Public Relations	0	0	0	0	0	0	28,900	0	0	28,900
221002 Workshops and Seminars	0	0	0	0	0	0	48,000	0	0	48,000
221006 Commissions and related charges	0	0	0	0	0	0	725,619	0	0	725,619
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	28,000	0	0	28,000
222001 Telecommunications	0	0	0	0	0	0	1,340	0	0	1,340
225001 Consultancy Services- Short term	0	0	0	0	0	0	42,177	0	0	42,177
227001 Travel inland	0	5,000	0	0	5,000	0	25,641	0	0	25,641
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,994	0	0	9,994
Total Cost of output148102	0	8,000	0	0	8,000	0	920,000	0	0	920,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,980	0	0	1,980
221002 Workshops and Seminars	0	0	0	0	0	0	9,822	0	0	9,822
221009 Welfare and Entertainment	0	0	0	0	0	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	500	0	0	500	0	4,274	0	0	4,274
227001 Travel inland	0	0	0	0	0	0	17,970	0	0	17,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,029	0	0	2,029
Total Cost of output148103	0	500	0	0	500	0	50,000	0	0	50,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,520	0	0	3,520
221002 Workshops and Seminars	0	0	0	0	0	0	5,998	0	0	5,998
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,532	0	0	3,532
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,950	0	0	3,950
Total Cost of output148104	0	4,000	0	0	4,000	0	24,000	0	0	24,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	0	0	0	0	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,100	0	0	3,100
227001 Travel inland	0	2,000	0	0	2,000	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,767	0	0	3,767
228004 Maintenance – Other	0	0	0	0	0	0	1,003	0	0	1,003
Total Cost of output148105	0	2,000	0	0	2,000	0	23,000	0	0	23,000
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	12,000	0	0	12,000	0	30,324	0	0	30,324
223005 Electricity	0	18,000	0	0	18,000	0	11,676	0	0	11,676
Total Cost of output148106	0	40,000	0	0	40,000	0	42,000	0	0	42,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of output148108	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of Higher LG Services	125,253	143,324	0	0	268,577	113,920	1,212,294	0	0	1,326,214
Total cost of Financial Management and Accountability(LG)	125,253	143,324	0	0	268,577	113,920	1,212,294	0	0	1,326,214
Total cost of Finance	125,253	143,324	0	0	268,577	113,920	1,212,294	0	0	1,326,214

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,850	309,838	724,130
Locally Raised Revenues	33,000	222,200	596,680
Urban Unconditional Grant (Non-Wage)	86,898	65,174	90,898
Urban Unconditional Grant (Wage)	29,952	22,464	36,552
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	149,850	309,838	724,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,952	21,093	36,552
Non Wage	119,898	446,258	687,578
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,850	467,351	724,130

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	29,952	0	0	0	29,952	36,552	0	0	0	36,552
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180,880	0	0	180,880
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,022	0	0	2,022
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	13,910	0	0	13,910	0	92,110	0	0	92,110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,298	0	0	8,298

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221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	4,800	0	0	4,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,670	0	0	3,670	0	4,292	0	0	4,292
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138201	29,952	17,580	0	0	47,532	36,552	391,802	0	0	428,354

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	0	0	0	0	0	4,758	0	0	4,758
Total Cost of output138202	0	5,212	0	0	5,212	0	9,970	0	0	9,970

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	80,706	0	0	80,706	0	143,083	0	0	143,083
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	45,600	0	0	45,600
282101 Donations	0	0	0	0	0	0	17,523	0	0	17,523
Total Cost of output138206	0	92,106	0	0	92,106	0	231,806	0	0	231,806

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138207	0	5,000	0	0	5,000	0	54,000	0	0	54,000
Total Cost of Higher LG Services	29,952	119,898	0	0	149,850	36,552	687,578	0	0	724,130
Total cost of Local Statutory Bodies	29,952	119,898	0	0	149,850	36,552	687,578	0	0	724,130
Total cost of Statutory Bodies	29,952	119,898	0	0	149,850	36,552	687,578	0	0	724,130

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,930	128,878	180,376
Locally Raised Revenues	2,000	29,000	50,000
Sector Conditional Grant (Non-Wage)	60,494	45,371	60,376
Sector Conditional Grant (Wage)	41,757	37,439	54,000
Urban Unconditional Grant (Non-Wage)	17,023	8,512	16,000
Urban Unconditional Grant (Wage)	23,656	8,557	0
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	164,216	148,164	199,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,413	42,820	54,000
Non Wage	79,517	56,130	126,376
Development Expenditure			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
Total Expenditure	164,216	98,950	199,019

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	12,243	0	0	0	12,243
Total Cost of output018101	0	0	0	0	0	12,243	0	0	0	12,243
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,010	0	0	6,010	0	6,000	0	0	6,000

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Total Cost of output018104	0	6,010	0	0	6,010	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	6,010	0	0	6,010	12,243	6,000	0	0	18,243
Total cost of Agricultural Extension Services	0	6,010	0	0	6,010	12,243	6,000	0	0	18,243

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018201	0	0	0	0	0	0	6,000	0	0	6,000

018202 Cross cutting Training (Development Centres)

224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018202	0	0	0	0	0	0	10,000	0	0	10,000

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	3,400	0	0	3,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	7,999	0	0	7,999	0	4,000	0	0	4,000
Total Cost of output018203	0	11,399	0	0	11,399	0	10,000	0	0	10,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	4,591	0	0	4,591
Total Cost of output018204	0	0	0	0	0	0	4,591	0	0	4,591

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	14,000	0	0	14,000	0	16,000	0	0	16,000
Total Cost of output018205	0	14,000	0	0	14,000	0	16,000	0	0	16,000

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	16,000	0	0	16,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output018210	0	16,000	0	0	16,000	0	16,000	0	0	16,000

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	4,368	0	0	4,368	0	20,000	0	0	20,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018211	0	6,368	0	0	6,368	0	20,000	0	0	20,000

018212 District Production Management Services

211101 General Staff Salaries	65,413	0	0	0	65,413	41,757	0	0	0	41,757
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	7	0	0	7
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	2,340	0	0	2,340	0	1,920	0	0	1,920
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	24,402	0	0	24,402
Total Cost of output018212	65,413	25,740	0	0	91,153	41,757	37,786	0	0	79,543
Total Cost of Higher LG Services	65,413	73,507	0	0	138,920	41,757	120,376	0	0	162,133
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,642	0	18,642
Total for LCIII: KIRA DIVISION	County: KYADONDO									18,642
<i>LCII: KIRA (Physical)</i>	<i>kira</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>								<i>Source: Sector Development Grant</i>
										<i>18,642</i>
312301 Cultivated Assets	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of output018275	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total cost of District Production Services	65,413	73,507	19,285	0	158,206	41,757	120,376	18,642	0	180,776
Total cost of Production and Marketing	65,413	79,517	19,285	0	164,216	54,000	126,376	18,642	0	199,019

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	696,329	946,713	1,236,451
Locally Raised Revenues	11,000	422,400	453,000
Sector Conditional Grant (Non-Wage)	275,410	206,551	362,722
Sector Conditional Grant (Wage)	377,969	297,857	406,729
Urban Unconditional Grant (Non-Wage)	15,719	11,789	14,000
Urban Unconditional Grant (Wage)	16,232	8,116	0
Development Revenues	1,848,949	1,422,561	1,582,092
External Financing	171,000	155,142	443,040
Locally Raised Revenues	730,000	319,469	0
Sector Development Grant	836,149	836,149	1,139,052
Urban Discretionary Development Equalization Grant	111,800	111,800	0
Total Revenues shares	2,545,279	2,369,274	2,818,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,200	285,563	406,729
Non Wage	302,129	720,390	829,722
Development Expenditure			
Domestic Development	1,677,949	27,010	1,139,052
External Financing	171,000	0	443,040
Total Expenditure	2,545,279	1,032,963	2,818,543

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	394,200	0	0	0	394,200	406,729	0	0	0	406,729
211103 Allowances (Incl. Casuals, Temporary)	0	5,719	0	0	5,719	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output088101	394,200	15,719	0	0	409,919	406,729	23,000	0	0	429,729

088104 District Hospital Services

227001 Travel inland	0	9,800	0	0	9,800	0	0	0	0	0
Total Cost of output088104	0	9,800	0	0	9,800	0	0	0	0	0

088105 Health and Hygiene Promotion

224004 Cleaning and Sanitation	0	0	0	0	0	0	428,000	0	0	428,000
Total Cost of output088105	0	0	0	0	0	0	428,000	0	0	428,000

088106 District healthcare management services

225001 Consultancy Services- Short term	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of output088106	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Higher LG Services	394,200	36,519	0	0	430,719	406,729	451,000	0	0	857,729

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	0	443,040	443,040
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Total for LCIII: KIRA DIVISION **County: KYADONDO** **443,040**

LCII: KIRA KIRA KIRA HEALTH CENTRE III Source: External Financing 443,040

Total Cost of output088153	0	0	0	0	0	0	0	0	443,040	443,040
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	13,089	0	0	13,089	0	0	0	0	0
263106 Other Current grants	0	33,000	0	0	33,000	0	64,908	0	0	64,908

Total for LCIII: BWEYOGERERE DIVISION **County: KYADONDO** **16,227**

LCII: BWEYOGERERE Bweyogerere Bweyogerere Health Centre UMMB Source: Sector Conditional Grant (Non-Wage) 16,227

Total for LCIII: NAMUGONGO DIVISION **County: KYADONDO** **48,681**

LCII: KIREKA Kireka Kireka SDA Dispensary Source: Sector Conditional Grant (Non-Wage) 16,227

LCII: KYALIWAJJALA Namugongo Zia Angelina Health Centre Source: Sector Conditional Grant (Non-Wage) 32,454

263367 Sector Conditional Grant (Non-Wage)	0	180,056	0	0	180,056	0	227,178	0	0	227,178
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Total for LCIII: BWEYOGERERE DIVISION **County: KYADONDO** **97,362**

LCII: BWEYOGERERE Bweyogerere Government Health Source: Sector Conditional Grant (Non-Wage) 64,908

LCII: BWEYOGERERE Kirinya Health Centre Source: Sector Conditional Grant (Non-Wage) 32,454

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Total for LCIII: KIRA DIVISION	County: KYADONDO	97,362
<i>LCII: KIMWANYI</i>	<i>Kimwanyi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,454
<i>LCII: KIMWANYI</i>	<i>Kira Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 64,908
Total for LCIII: NAMUGONGO DIVISION	County: KYADONDO	32,454
<i>LCII: KIREKA</i>	<i>Kireka Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,454

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,227	0	0	16,227
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Total for LCIII: BWEYOGERERE DIVISION	County: KYADONDO	16,227
<i>LCII: BWEYOGERERE</i>	<i>Bweyogerere</i>	<i>Wellspring Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> 16,227

Total Cost of output088154	0	226,144	0	0	226,144	0	308,314	0	0	308,314
Total Cost of Lower Local Services	0	226,144	0	0	226,144	0	308,314	0	443,040	751,354

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	836,149	0	836,149	0	0	1,139,052	0	1,139,052
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Total for LCIII: KIRA DIVISION	County: KYADONDO	1,139,052
<i>LCII: KIRA</i>	<i>KIRA HC IV</i>	<i>Building Construction - Hospitals-230</i> <i>Source: Sector Development Grant</i> 1,139,052

312102 Residential Buildings	0	0	111,800	0	111,800	0	0	0	0	0
Total Cost of output088180	0	0	947,949	0	947,949	0	0	1,139,052	0	1,139,052

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output088183	0	0	100,000	0	100,000	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	530,000	0	530,000	0	0	0	0	0
Total Cost of output088185	0	0	630,000	0	630,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,677,949	0	1,677,949	0	0	1,139,052	0	1,139,052
Total cost of Primary Healthcare	394,200	262,663	1,677,949	0	2,334,813	406,729	759,314	1,139,052	443,040	2,748,135

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

224004 Cleaning and Sanitation	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	24,466	0	0	24,466	0	0	0	0	0

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Total Cost of output088301	0	24,466	0	0	24,466	0	15,000	0	0	15,000
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,408	0	0	14,408
Total Cost of output088302	0	15,000	0	0	15,000	0	55,408	0	0	55,408
088303 Sector Capacity Development										
282101 Donations	0	0	0	171,000	171,000	0	0	0	0	0
Total Cost of output088303	0	0	0	171,000	171,000	0	0	0	0	0
Total Cost of Higher LG Services	0	39,466	0	171,000	210,466	0	70,408	0	0	70,408
Total cost of Health Management and Supervision	0	39,466	0	171,000	210,466	0	70,408	0	0	70,408
Total cost of Health	394,200	302,129	1,677,949	171,000	2,545,279	406,729	829,722	1,139,052	443,040	2,818,543

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,459,954	4,189,047	5,936,571
Locally Raised Revenues	6,000	129,607	139,000
Other Transfers from Central Government	22,000	0	22,000
Sector Conditional Grant (Non-Wage)	1,711,578	1,141,052	1,865,255
Sector Conditional Grant (Wage)	3,670,879	2,861,373	3,865,997
Urban Unconditional Grant (Non-Wage)	24,944	13,708	18,000
Urban Unconditional Grant (Wage)	24,552	43,306	26,319
Development Revenues	337,474	337,474	400,421
Sector Development Grant	337,474	337,474	400,421
Total Revenues shares	5,797,427	4,526,520	6,336,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,695,431	2,864,204	3,892,316
Non Wage	1,764,522	1,214,064	2,044,255
Development Expenditure			
Domestic Development	337,474	54,979	400,421
External Financing	0	0	0
Total Expenditure	5,797,427	4,133,247	6,336,992

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
211101 General Staff Salaries		2,424,132	0	0	0	2,424,132	2,398,154	0	0	0	2,398,154
Total Cost of output078102		2,424,132	0	0	0	2,424,132	2,398,154	0	0	0	2,398,154
Total Cost of Higher LG Services		2,424,132	0	0	0	2,424,132	2,398,154	0	0	0	2,398,154
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	22,000	0	0	22,000
Total for LCIII: KIRA DIVISION		County: KYADONDO								22,000
LCII: KIRA	KIRA	KIRA MUNICIPAL COUNCIL	Source: Other Transfers from Central Government						22,000	
263206 Other Capital grants	0	232,391	0	0	232,391	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	318,707	0	0	318,707
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								112,983
LCII: BWEYOGERERE		BWEYOGERERE COU P.S	Source: Sector Conditional Grant (Non-Wage)						25,065	
LCII: BWEYOGERERE		BWEYOGERERE MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)						9,255	
LCII: BWEYOGERERE		HASSAN TOURABI EDUCATION CENTRE	Source: Sector Conditional Grant (Non-Wage)						14,960	
LCII: BWEYOGERERE		St Thomas BazaddeBweyogere C/S Primary School	Source: Sector Conditional Grant (Non-Wage)						16,208	
LCII: KIRINYA		KIRINYA COU	Source: Sector Conditional Grant (Non-Wage)						24,351	
LCII: KIRINYA		St Joseph catholic P/SKirinya	Source: Sector Conditional Grant (Non-Wage)						23,144	
Total for LCIII: KIRA DIVISION		County: KYADONDO								63,252
LCII: KIMWANYI		KIJABIJO P.S.	Source: Sector Conditional Grant (Non-Wage)						8,541	
LCII: KIMWANYI		KIMWANYI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)						6,960	
LCII: KIMWANYI		KITUKUTWE P/S	Source: Sector Conditional Grant (Non-Wage)						7,232	
LCII: KIMWANYI		MELISA P.S.	Source: Sector Conditional Grant (Non-Wage)						5,566	
LCII: KIMWANYI		NAMBOGO MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)						9,527	
LCII: KIRA		Bulindo Primary School	Source: Sector Conditional Grant (Non-Wage)						7,640	
LCII: KIRA		BUWAATE C/S P/S	Source: Sector Conditional Grant (Non-Wage)						5,957	
LCII: KIRA		BUWAATE COU P.S.	Source: Sector Conditional Grant (Non-Wage)						1,741	
LCII: KIRA		KIRA P.S.	Source: Sector Conditional Grant (Non-Wage)						10,088	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								106,391
LCII: KIREKA		KAMULI COU P.S	Source: Sector Conditional Grant (Non-Wage)						29,672	

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LCII: KIREKA	KIREKA ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: KIREKA	KIREKA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	10,887
LCII: KIREKA	KIREKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: KIREKA	St Gonzaga Kamuli C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: KYALIWAJJALA	KYALIWAJJALA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: KYALIWAJJALA	NAMUGONGO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	16,225
LCII: KYALIWAJJALA	NAMUGONGO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
Total for LCIII: Missing Subcounty	County: Missing County		36,081
LCII: Missing Parish	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Sector Conditional Grant (Non-Wage)	4,080
LCII: Missing Parish	Kireka Home for the Mentally Handicapped P/S	Source: Sector Conditional Grant (Non-Wage)	8,816
LCII: Missing Parish	Namugongo Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	18,707
LCII: Missing Parish	Shimon Demonstration School, Kira	Source: Sector Conditional Grant (Non-Wage)	4,478
263369 Support Services Conditional Grant (Non-Wage)			0
			15,088
			0
			0
			0
			0
Total Cost of output078151			0
			247,479
			0
			0
Total Cost of Lower Local Services			0
			247,479
			0
			0
			0
			0
03 Capital Purchases	Wage	Non Wage	GoU Dev
	Ext.Fin	Total	Wage
	Non Wage	GoU Dev	Ext.Fin
	Total		
078180 Classroom construction and rehabilitation			
281501 Environment Impact Assessment for Capital Works			0
			0
			4,000
			0
Total for LCIII: KIRA DIVISION	County: KYADONDO		4,000
LCII: KIRA	EDUCATION & NATURAL RESOURCES	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant
			4,000
281502 Feasibility Studies for Capital Works			0
			0
			26,000
			0
			26,000
			0
			0
			24,261
			0
			24,261

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Total for LCIII: KIRA DIVISION		County: KYADONDO		24,261						
<i>LCII: KIRA</i>	<i>KIRA M/C</i>	<i>Feasibility Studies - Capital Works-566 Retention</i>	<i>Source: Sector Development Grant</i>	<i>24,261</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	14,000	0	14,000
Total for LCIII: KIRA DIVISION		County: KYADONDO		14,000						
<i>LCII: KIRA</i>	<i>KIRA M/C</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
312101 Non-Residential Buildings	0	0	84,000	0	84,000	0	0	174,000	0	174,000
Total for LCIII: KIRA DIVISION		County: KYADONDO		84,000						
<i>LCII: KIRA</i>	<i>KITUKUTWE C/U P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>84,000</i>						
Total for LCIII: Missing Subcounty		County: Missing County		90,000						
<i>LCII: Missing Parish</i>	<i>KIJABIJO P/S & HASSAN TOURABI P/S</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>	<i>90,000</i>						
Total Cost of output078180	0	0	122,000	0	122,000	0	0	216,261	0	216,261
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,000	0	43,000
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		17,000						
<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>						
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		26,000						
<i>LCII: KIREKA</i>	<i>KIREKA UMEA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>						
Total Cost of output078181	0	0	0	0	0	0	0	43,000	0	43,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	141,160	0	141,160
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		80,000						
<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE C/U P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>						
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		61,160						
<i>LCII: KIREKA</i>	<i>KAMULI ST. GONZAGA C/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>61,160</i>						

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Total Cost of output078182	0	0	0	0	0	0	0	141,160	0	141,160
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	42,599	0	42,599	0	0	0	0	0
Total Cost of output078183	0	0	42,599	0	42,599	0	0	0	0	0
Total Cost of Capital Purchases	0	0	164,599	0	164,599	0	0	400,421	0	400,421
Total cost of Pre-Primary and Primary Education	2,424,132	247,479	164,599	0	2,836,210	2,398,154	340,707	400,421	0	3,139,282

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,246,747	0	0	0	1,246,747	1,441,865	0	0	0	1,441,865
Total Cost of output078201	1,246,747	0	0	0	1,246,747	1,441,865	0	0	0	1,441,865
Total Cost of Higher LG Services	1,246,747	0	0	0	1,246,747	1,441,865	0	0	0	1,441,865
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263106 Other Current grants	0	0	0	0	0	0	24,487	0	0	24,487
Total for LCIII: KIRA DIVISION					County: KYADONDO					24,487

LCII: KIRA o-w support services for MCs-(PPP) o-w support services for MCs-(PPP) Source: Sector Conditional Grant (Non-Wage) 24,487

263367 Sector Conditional Grant (Non-Wage)	0	643,041	0	0	643,041	0	624,095	0	0	624,095
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Total for LCIII: Missing Subcounty **County: Missing County** **624,095**

LCII: Missing Parish HASSAN TRABI SS BWEYOGERERE Source: Sector Conditional Grant (Non-Wage) 128,125

LCII: Missing Parish KIRA SS Source: Sector Conditional Grant (Non-Wage) 256,630

LCII: Missing Parish KIRINYA COU SS Source: Sector Conditional Grant (Non-Wage) 239,340

Total Cost of output078251	0	643,041	0	0	643,041	0	648,582	0	0	648,582
Total Cost of Lower Local Services	0	643,041	0	0	643,041	0	648,582	0	0	648,582

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	168,000	0	168,000	0	0	0	0	0
Total Cost of output078280	0	0	168,000	0	168,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	168,000	0	168,000	0	0	0	0	0
Total cost of Secondary Education	1,246,747	643,041	168,000	0	2,057,788	1,441,865	648,582	0	0	2,090,447

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	0	0	0	0	0	25,978	0	0	0	25,978
Total Cost of output078301	0	0	0	0	0	25,978	0	0	0	25,978
Total Cost of Higher LG Services	0	0	0	0	0	25,978	0	0	0	25,978

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	791,060	0	0	791,060	0	791,060	0	0	791,060
Total for LCIII: Missing Subcounty	County: Missing County									791,060
<i>LCII: Missing Parish</i>	<i>Shimon Source: Sector Conditional Grant (Non-Wage)</i>									<i>791,060</i>
Total Cost of output078351	0	791,060	0	0	791,060	0	791,060	0	0	791,060
Total Cost of Lower Local Services	0	791,060	0	0	791,060	0	791,060	0	0	791,060
Total cost of Skills Development	0	791,060	0	0	791,060	25,978	791,060	0	0	817,038

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	24,552	0	0	0	24,552	26,319	0	0	0	26,319
227001 Travel inland	0	7,800	0	0	7,800	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078401	24,552	17,800	0	0	42,352	26,319	7,200	0	0	33,519

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	6,000	0	0	6,000	0	15,128	0	0	15,128
Total Cost of output078402	0	6,000	0	0	6,000	0	15,128	0	0	15,128

078403 Sports Development services

221002 Workshops and Seminars	0	22,198	0	0	22,198	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078403	0	22,198	0	0	22,198	0	21,000	0	0	21,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	40,368	0	0	40,368
228004 Maintenance – Other	0	0	0	0	0	0	19,210	0	0	19,210
Total Cost of output078404	0	0	0	0	0	0	59,578	0	0	59,578

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078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,944	0	0	14,944	0	48,000	0	0	48,000
221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30,000	0	0	30,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	22,000	0	0	22,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of output078405	0	36,944	0	0	36,944	0	151,000	0	0	151,000
Total Cost of Higher LG Services	24,552	82,942	0	0	107,494	26,319	253,906	0	0	280,225

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,875	0	2,875	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output078472	0	0	4,875	0	4,875	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,875	0	4,875	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	24,552	82,942	4,875	0	112,369	26,319	253,906	0	0	280,225

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

282103 Scholarships and related costs	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078501	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Education	3,695,431	1,764,522	337,474	0	5,797,427	3,892,316	2,044,255	400,421	0	6,336,992

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,083,840	1,715,330	4,691,464
Locally Raised Revenues	8,712	568,966	2,211,965
Other Transfers from Central Government	2,010,571	1,097,946	2,377,173
Urban Unconditional Grant (Non-Wage)	14,680	11,010	16,000
Urban Unconditional Grant (Wage)	49,877	37,408	86,326
Development Revenues	2,628,983	2,494,847	4,270,156
Locally Raised Revenues	538,983	404,847	1,215,000
Transitional Development Grant	2,000,000	2,000,000	2,720,000
Urban Discretionary Development Equalization Grant	90,000	90,000	335,156
Total Revenues shares	4,712,823	4,210,177	8,961,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,877	35,847	86,326
Non Wage	2,033,963	1,663,392	4,605,138
Development Expenditure			
Domestic Development	2,628,983	124,000	4,270,156
External Financing	0	0	0
Total Expenditure	4,712,823	1,823,239	8,961,620

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	583,715	0	0	583,715
Total Cost of output048104	0	0	0	0	0	0	583,715	0	0	583,715

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048108 Operation of District Roads Office

211101 General Staff Salaries	49,877	0	0	0	49,877	86,326	0	0	0	86,326
211103 Allowances (Incl. Casuals, Temporary)	0	9,680	0	0	9,680	0	16,680	0	0	16,680
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	75,000	0	0	75,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	13,712	0	0	13,712	0	20,320	0	0	20,320
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	62,713	0	0	62,713
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048108	49,877	137,392	0	0	187,269	86,326	147,013	0	0	233,339
Total Cost of Higher LG Services	49,877	137,392	0	0	187,269	86,326	730,728	0	0	817,054

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263367 Sector Conditional Grant (Non-Wage)	0	130,000	0	0	130,000	0	1,163,224	0	0	1,163,224
Total for LCIII: BWEYOGERERE DIVISION					County: KYADONDO					563,224
<i>LCII: BWEYOGERERE</i>	<i>Bweyogerere Division</i>		<i>KMC 02</i>		<i>Source: Other Transfers from Central Government</i>					<i>563,224</i>
Total for LCIII: KIRA DIVISION					County: KYADONDO					600,000
<i>LCII: KIRA</i>	<i>Kira Division</i>		<i>KMC 01</i>		<i>Source: Other Transfers from Central Government</i>					<i>242,347</i>
<i>LCII: KIRA</i>	<i>Kira Div</i>		<i>KMC</i>		<i>Source: Locally Raised Revenues</i>					<i>357,653</i>
Total Cost of output048152	0	130,000	0	0	130,000	0	1,163,224	0	0	1,163,224

048153 Urban roads upgraded to Bitumen standard (LLS)

263106 Other Current grants	0	0	0	0	0	0	358,680	0	0	358,680
Total for LCIII: BWEYOGERERE DIVISION					County: KYADONDO					280,000
<i>LCII: BWEYOGERERE</i>	<i>Kasubi Road</i>		<i>KMC</i>		<i>Source: Locally Raised Revenues</i>					<i>180,000</i>
<i>LCII: KIRINYA</i>	<i>Kirinya Namataba</i>		<i>KMC</i>		<i>Source: Locally Raised Revenues</i>					<i>100,000</i>
Total for LCIII: KIRA DIVISION					County: KYADONDO					58,680
<i>LCII: KIRA</i>	<i>Nsasa PPP</i>		<i>KMC</i>		<i>Source: Locally Raised Revenues</i>					<i>20,000</i>

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LCII: KIRA	Road upgrade to bitmen	KMC	Source: Other Transfers from Central Government	38,680							
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		20,000							
LCII: KIREKA	Nalya Drainage	KMC	Source: Other Transfers from Central Government	20,000							
263367 Sector Conditional Grant (Non-Wage)	0	1,137,047	2,000,000	0	3,137,047	0	0	2,535,744	0	2,535,744	
Total for LCIII: KIRA DIVISION		County: KYADONDO		615,744							
LCII: KIRA	Pine Road	Kira Division	Source: Locally Raised Revenues	34							
LCII: KIRA	Pine Road	KMC 02	Source: Transitional Development Grant	615,710							
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		1,920,000							
LCII: KYALIWAJJALA	Agenda - Mbalwa - Namugongo	KMC 01	Source: Transitional Development Grant	1,920,000							
Total Cost of output048153		0	1,137,047	2,000,000	0	3,137,047	0	358,680	2,535,744	0	2,894,424
048154 Urban paved roads Maintenance (LLS)											
263106 Other Current grants	0	0	0	0	0	0	0	211,040	0	0	211,040
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		51,600							
LCII: BWEYOGERERE	Tarmaced roads (9Km) Road gang and Patching works	Kira MC 13	Source: Locally Raised Revenues	51,600							
Total for LCIII: KIRA DIVISION		County: KYADONDO		79,200							
LCII: KIRA	Tarmaced roads(12Km) Road gangs and Patching works	Kira MC 12	Source: Locally Raised Revenues	79,200							
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		80,240							
LCII: KIREKA	Tarmaced roads (16Km) Patching and road gangs	Kira MC 11	Source: Locally Raised Revenues	80,240							
263367 Sector Conditional Grant (Non-Wage)	0	290,125	0	0	290,125	0	0	416,560	0	0	416,560
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		82,400							
LCII: BWEYOGERERE	Bweyogerere Division	KMC	Source: Other Transfers from Central Government	82,400							
Total for LCIII: KIRA DIVISION		County: KYADONDO		138,800							
LCII: KIRA	Kira Division	KMC	Source: Other Transfers from Central Government	138,800							
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		195,360							
LCII: KYALIWAJJALA	Namugongo Division	KMC	Source: Other Transfers from Central Government	195,360							
Total Cost of output048154		0	290,125	0	0	290,125	0	627,600	0	0	627,600
048156 Urban unpaved roads Maintenance (LLS)											
263106 Other Current grants	0	0	0	0	0	0	0	213,994	0	0	213,994
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		55,800							
LCII: BWEYOGERERE	Unpave roads (6Km) Road gangs and road grading	KMC	Source: Locally Raised Revenues	55,800							

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Total for LCIII: KIRA DIVISION		County: KYADONDO	86,120
LCII: KIRA	Unpave roads (19Km) Road gangs and road grading	KMC 02	Source: Locally Raised Revenues 86,120
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	72,074
LCII: KYALIWAJJALA	Unpave roads (18Km) Road gangs and road grading	KMC 01	Source: Locally Raised Revenues 72,074
263367 Sector Conditional Grant (Non-Wage)	0	92,400	0 0 92,400 0 215,080 0 0 215,080
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO	56,000
LCII: KIRINYA	Bweyogerere Division	KMC	Source: Other Transfers from Central Government 56,000
Total for LCIII: KIRA DIVISION		County: KYADONDO	89,180
LCII: KIMWANYI	Kira Division	KMC	Source: Other Transfers from Central Government 89,180
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	69,900
LCII: KIREKA	Namugongo Diviion	KMC	Source: Other Transfers from Central Government 69,900
Total Cost of output048156	0	92,400	0 0 92,400 0 429,074 0 0 429,074
048157 Bottle necks Clearance on Community Access Roads			
263106 Other Current grants	0	0	0 0 0 0 198,230 0 0 198,230
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO	50,000
LCII: KIRINYA	Selected Bottlenecks 1No	Kira MC 6	Source: Locally Raised Revenues 50,000
Total for LCIII: KIRA DIVISION		County: KYADONDO	50,000
LCII: KIMWANYI	Selected Bottleneck (1No.)	Kira MC 7	Source: Locally Raised Revenues 50,000
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	98,230
LCII: KIREKA	Preciuos	KMC	Source: Locally Raised Revenues 30,230
LCII: KYALIWAJJALA	Selected Bottleneck (1No)	Kira MC 8	Source: Locally Raised Revenues 68,000
263367 Sector Conditional Grant (Non-Wage)	0	200,000	0 0 200,000 0 666,602 0 0 666,602
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO	50,000
LCII: BWEYOGERERE	Bweyogerere Division	KMC	Source: Other Transfers from Central Government 50,000
Total for LCIII: KIRA DIVISION		County: KYADONDO	450,000
LCII: KIMWANYI	Kayebe	KMC	Source: Other Transfers from Central Government 250,000
LCII: KIMWANYI	Kira Division	KMC	Source: Other Transfers from Central Government 200,000
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	166,602
LCII: KIREKA	Preciuos	KMC	Source: Other Transfers from Central Government 116,602
LCII: KYALIWAJJALA	Namugongo Division	KMC	Source: Other Transfers from Central Government 50,000
Total Cost of output048157	0	200,000	0 0 200,000 0 864,832 0 0 864,832

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Total Cost of Lower Local Services	0	1,849,572	2,000,000	0	3,849,572	0	3,443,410	2,535,744	0	5,979,154
Total cost of District, Urban and Community Access Roads	49,877	1,986,964	2,000,000	0	4,036,841	86,326	4,174,138	2,535,744	0	6,796,208

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048201	0	0	0	0	0	0	15,000	0	0	15,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	50,000	0	0	50,000
Total Cost of output048202	0	18,000	0	0	18,000	0	50,000	0	0	50,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	20,999	0	0	20,999	0	366,000	0	0	366,000
Total Cost of output048203	0	20,999	0	0	20,999	0	366,000	0	0	366,000

048206 Sector Capacity Development

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output048206	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Higher LG Services	0	46,999	0	0	46,999	0	431,000	0	0	431,000
Total cost of District Engineering Services	0	46,999	0	0	46,999	0	431,000	0	0	431,000

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048372 Administrative Capital

312202 Machinery and Equipment	0	0	261,983	0	261,983	0	0	840,000	0	840,000
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Total for LCIII: KIRA DIVISION **County: KYADONDO** **840,000**

LCII: KIRA Kira Municipality Machinery and Equipment - Earth Moving Equipment-1042 Source: Locally Raised Revenues 840,000

Total Cost of output048372	0	0	261,983	0	261,983	0	0	840,000	0	840,000
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	180,000	0	180,000	0	0	524,966	0	524,966
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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		374,966	
<i>LCII: BWEYOGERERE</i>	<i>Kira Municipality</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>	<i>374,966</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		150,000	
<i>LCII: KIREKA</i>	<i>Kira Municipality</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>150,000</i>	
Total Cost of output048380	0	0	180,000	0	180,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
312103 Roads and Bridges	0	0	187,000	0	187,000
312104 Other Structures	0	0	0	0	0
Total for LCIII: BWEYOGERERE DIVISION					185,156
<i>LCII: KIRINYA</i>	<i>Kira MC</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>185,156</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO		184,290	
<i>LCII: KIRA</i>	<i>Kira MC</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i>	<i>184,290</i>	
Total Cost of output048381	0	0	187,000	0	187,000
Total Cost of Capital Purchases	0	0	628,983	0	628,983
Total cost of Municipal Services	0	0	628,983	0	628,983
Total cost of Roads and Engineering	49,877	2,033,963	2,628,983	0	4,712,823
				86,326	4,605,138
				4,270,156	8,961,620

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,520	180,676	306,245
Locally Raised Revenues	5,800	162,000	210,845
Urban Unconditional Grant (Non-Wage)	11,594	8,696	15,000
Urban Unconditional Grant (Wage)	14,126	9,981	80,400
Development Revenues	75,000	55,003	70,000
Locally Raised Revenues	20,000	0	20,000
Urban Discretionary Development Equalization Grant	55,000	55,003	50,000
Total Revenues shares	106,520	235,679	376,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,126	9,980	80,400
Non Wage	17,394	28,187	225,845
Development Expenditure			
Domestic Development	75,000	8,418	70,000
External Financing	0	0	0
Total Expenditure	106,520	46,585	376,245

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	14,126	0	0	0	14,126	80,400	0	0	0	80,400
227001 Travel inland	0	5,800	0	0	5,800	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	6,038	0	0	6,038	0	11,594	0	0	11,594
Total Cost of output098301	14,126	11,838	0	0	25,964	80,400	32,594	0	0	112,994
098302 Tourism Development										
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000

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Total Cost of output098302	0	0	0	0	0	0	13,000	0	0	13,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098303	0	0	0	0	0	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	3,962	0	0	3,962	0	0	0	0	0
222001 Telecommunications	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of output098304	0	5,556	0	0	5,556	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098306	0	0	0	0	0	0	6,000	0	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output098308	0	0	0	0	0	0	15,000	0	0	15,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output098309	0	0	0	0	0	0	15,000	0	0	15,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	13,590	0	0	13,590
Total Cost of output098310	0	0	0	0	0	0	13,590	0	0	13,590
098311 Infrastrutture Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	120,661	0	0	120,661
Total Cost of output098311	0	0	0	0	0	0	120,661	0	0	120,661
Total Cost of Higher LG Services	14,126	17,394	0	0	31,520	80,400	225,845	0	0	306,245
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: KIRA DIVISION	County: KYADONDO				50,000					
<i>LCII: KIRA</i>	<i>Kira MCwide</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>50,000</i>			
Total Cost of output098372	0	0	20,000	0	20,000	0	0	50,000	0	50,000

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098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	35,000	0	35,000	0	0	0	0	0
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: KIRA DIVISION	County: KYADONDO									20,000
<i>LCII: KIRA</i>	<i>Headquarters</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Locally Raised Revenues</i>							<i>20,000</i>
Total Cost of output098375	0	0	55,000	0	55,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	70,000	0	70,000
Total cost of Natural Resources Management	14,126	17,394	75,000	0	106,520	80,400	225,845	70,000	0	376,245
Total cost of Natural Resources	14,126	17,394	75,000	0	106,520	80,400	225,845	70,000	0	376,245

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834,991	185,180	274,426
Locally Raised Revenues	3,000	67,325	140,000
Other Transfers from Central Government	696,033	0	10,000
Sector Conditional Grant (Non-Wage)	65,216	48,912	67,609
Urban Unconditional Grant (Non-Wage)	18,512	29,416	17,000
Urban Unconditional Grant (Wage)	52,230	39,528	39,817
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	834,991	185,180	274,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,230	38,980	39,817
Non Wage	782,761	78,679	234,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	834,991	117,658	274,426

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,609	0	0	6,609
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output108102	0	8,000	0	0	8,000	0	16,609	0	0	16,609

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108104	0	0	0	0	0	0	4,000	0	0	4,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	8,152	0	0	8,152	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output108105	0	12,652	0	0	12,652	0	15,000	0	0	15,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108107	0	0	0	0	0	0	5,000	0	0	5,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,999	0	0	1,999	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	480,189	0	0	480,189	0	0	0	0	0
Total Cost of output108108	0	482,188	0	0	482,188	0	12,000	0	0	12,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,739	0	0	4,739	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	19,000	0	0	19,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108109	0	23,739	0	0	23,739	0	25,000	0	0	25,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,869	0	0	5,869	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108110	0	5,869	0	0	5,869	0	30,000	0	0	30,000

108111 Culture mainstreaming

282101 Donations	0	2,415	0	0	2,415	0	10,000	0	0	10,000
Total Cost of output108111	0	2,415	0	0	2,415	0	10,000	0	0	10,000

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108112	0	0	0	0	0	0	5,000	0	0	5,000

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108113	0	0	0	0	0	0	5,000	0	0	5,000

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108114 Representation on Women's Councils

221002 Workshops and Seminars	0	6,696	0	0	6,696	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	326	0	0	326	0	0	0	0	0
Total Cost of output108114	0	7,021	0	0	7,021	0	20,000	0	0	20,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of output108116	0	3,260	0	0	3,260	0	30,000	0	0	30,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	52,230	0	0	0	52,230	39,817	0	0	0	39,817
211103 Allowances (Incl. Casuals, Temporary)	0	5,280	0	0	5,280	0	9,112	0	0	9,112
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
222001 Telecommunications	0	2,400	0	0	2,400	0	8,400	0	0	8,400
227001 Travel inland	0	0	0	0	0	0	5,488	0	0	5,488
227004 Fuel, Lubricants and Oils	0	10,832	0	0	10,832	0	12,000	0	0	12,000
Total Cost of output108117	52,230	18,512	0	0	70,742	39,817	47,000	0	0	86,817
Total Cost of Higher LG Services	52,230	563,657	0	0	615,887	39,817	224,609	0	0	264,426

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,000	0	0	10,000
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Total for LCIII: KIRA DIVISION

County: KYADONDO

10,000

LCII: KIRA

KIRA

KIRA
MUNICIPAL
COUNCILSource: Other Transfers from Central
Government

10,000

263204 Transfers to other govt. units (Capital)	0	215,844	0	0	215,844	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of output108151	0	219,104	0	0	219,104	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	219,104	0	0	219,104	0	10,000	0	0	10,000
Total cost of Community Mobilisation and Empowerment	52,230	782,761	0	0	834,991	39,817	234,609	0	0	274,426
Total cost of Community Based Services	52,230	782,761	0	0	834,991	39,817	234,609	0	0	274,426

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,497	146,042	150,306
Locally Raised Revenues	2,000	83,343	70,000
Urban Unconditional Grant (Non-Wage)	40,472	38,555	51,506
Urban Unconditional Grant (Wage)	37,025	24,144	28,800
Development Revenues	57,835	55,583	57,974
Urban Discretionary Development Equalization Grant	57,835	55,583	57,974
Total Revenues shares	137,332	201,626	208,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,025	24,137	28,800
Non Wage	42,472	50,759	121,506
Development Expenditure			
Domestic Development	57,835	47,570	57,974
External Financing	0	0	0
Total Expenditure	137,332	122,467	208,280

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	37,025	0	0	0	37,025	28,800	0	0	0	28,800
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,548	0	0	1,548
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	1,200	0	0	1,200	0	15,358	0	0	15,358
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output138301	37,025	15,000	0	0	52,025	28,800	26,506	0	0	55,306

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138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,472	0	0	5,472	0	2,000	0	0	2,000
227001 Travel inland	0	1,528	0	0	1,528	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	7,000	0	0	7,000	0	25,000	0	0	25,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	472	0	0	472	0	4,000	0	0	4,000
Total Cost of output138303	0	472	0	0	472	0	7,000	0	0	7,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	452	0	0	452
Total Cost of output138304	0	0	0	0	0	0	3,452	0	0	3,452

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138305	0	0	0	0	0	0	10,000	0	0	10,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	13,548	0	0	13,548
Total Cost of output138306	0	0	0	0	0	0	33,548	0	0	33,548

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	2,000	0	0	2,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	20,000	0	0	20,000	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138309	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	37,025	42,472	0	0	79,497	28,800	121,506	0	0	150,306

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	9,500	0	9,500	0	0	19,278	0	19,278
Total for LCIII: KIRA DIVISION					County: KYADONDO					19,278
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>19,278</i>			
281502 Feasibility Studies for Capital Works	0	0	9,500	0	9,500	0	0	139	0	139
Total for LCIII: KIRA DIVISION					County: KYADONDO					139
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>139</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,635	0	20,635	0	0	19,278	0	19,278
Total for LCIII: KIRA DIVISION					County: KYADONDO					19,278
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>19,278</i>			
312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	9,278	0	9,278
Total for LCIII: KIRA DIVISION					County: KYADONDO					9,278
<i>LCII: KIRA</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>9,278</i>			
312211 Office Equipment	0	0	4,200	0	4,200	0	0	10,000	0	10,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					10,000
<i>LCII: KIRA</i>	<i>Head Quarters</i>		<i>Procurement of Computers and printer for the offices</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>10,000</i>			
Total Cost of output138372	0	0	57,835	0	57,835	0	0	57,974	0	57,974
Total Cost of Capital Purchases	0	0	57,835	0	57,835	0	0	57,974	0	57,974
Total cost of Local Government Planning Services	37,025	42,472	57,835	0	137,332	28,800	121,506	57,974	0	208,280
Total cost of Planning	37,025	42,472	57,835	0	137,332	28,800	121,506	57,974	0	208,280

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,947	64,931	100,741
Locally Raised Revenues	7,000	32,000	68,000
Urban Unconditional Grant (Non-Wage)	23,044	18,520	23,044
Urban Unconditional Grant (Wage)	23,903	14,410	9,697
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,947	64,931	100,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,903	12,446	9,697
Non Wage	30,044	41,309	91,044
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,947	53,755	100,741

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	23,903	0	0	0	23,903	9,697	0	0	0	9,697
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,700	0	0	2,700	0	8,700	0	0	8,700
227002 Travel abroad	0	0	0	0	0	0	2,344	0	0	2,344

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148201	23,903	3,700	0	0	27,603	9,697	31,044	0	0	40,741
148202 Internal Audit										
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	16,656	0	0	16,656
227004 Fuel, Lubricants and Oils	0	2,344	0	0	2,344	0	2,344	0	0	2,344
Total Cost of output148202	0	11,344	0	0	11,344	0	19,000	0	0	19,000
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148203	0	0	0	0	0	0	8,000	0	0	8,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000	0	18,044	0	0	18,044
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,956	0	0	3,956
Total Cost of output148204	0	15,000	0	0	15,000	0	33,000	0	0	33,000
Total Cost of Higher LG Services	23,903	30,044	0	0	53,947	9,697	91,044	0	0	100,741
Total cost of Internal Audit Services	23,903	30,044	0	0	53,947	9,697	91,044	0	0	100,741
Total cost of Internal Audit	23,903	30,044	0	0	53,947	9,697	91,044	0	0	100,741

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,030	73,979	134,544
Locally Raised Revenues	2,000	60,000	80,000
Sector Conditional Grant (Non-Wage)	12,905	9,679	13,144
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Urban Unconditional Grant (Wage)	14,125	4,300	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,030	73,979	134,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,125	3,811	26,400
Non Wage	14,905	9,153	108,144
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,030	12,964	134,544

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	14,125	0	0	0	14,125	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	919	0	0	919	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output068301	14,125	1,919	0	0	16,044	26,400	29,000	0	0	55,400
068302 Enterprise Development Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output068302	0	0	0	0	0	0	30,000	0	0	30,000
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,144	0	0	3,144
Total Cost of output068303	0	4,500	0	0	4,500	0	3,144	0	0	3,144
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output068304	0	5,500	0	0	5,500	0	19,000	0	0	19,000
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	300	0	0	300	0	5,000	0	0	5,000
Total Cost of output068305	0	300	0	0	300	0	7,000	0	0	7,000
068306 Industrial Development Services										
221009 Welfare and Entertainment	0	2,686	0	0	2,686	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068306	0	2,686	0	0	2,686	0	15,000	0	0	15,000
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output068308	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	14,125	14,905	0	0	29,030	26,400	108,144	0	0	134,544
Total cost of Commercial Services	14,125	14,905	0	0	29,030	26,400	108,144	0	0	134,544
Total cost of Trade, Industry and Local Development	14,125	14,905	0	0	29,030	26,400	108,144	0	0	134,544

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BWEYOGERERE DIVISION	230,745	31,000	858,733
KIRA DIVISION	201,298	20,436	573,031
NAMUGONGO DIVISION	295,049	20,333	1,418,735
Grand Total	727,092	71,769	2,850,500
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>361,388</i>	<i>4,000</i>	<i>2,431,755</i>
<i>Domestic Devt:</i>	<i>365,704</i>	<i>67,769</i>	<i>418,744</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:781 Kira Municipal Council**FY 2020/21****SubCounty/Town Council/Division: BWEYOGERERE DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,272	426,362	717,967
Locally Raised Revenues	1	426,362	593,809
Urban Unconditional Grant (Non-Wage)	121,271	0	124,158
Development Revenues	109,473	39,913	140,766
Urban Discretionary Development Equalization Grant	109,473	39,913	140,766
Total Revenue Shares	230,745	466,275	858,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	121,272	3,000	717,967
Development Expenditure			
Domestic Development	109,473	28,000	140,766
External Financing	0	0	0
Total Expenditure	230,745	31,000	858,733

Vote:781 Kira Municipal Council**FY 2020/21****SubCounty/Town Council/Division: KIRA DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,503	289,712	479,422
Locally Raised Revenues	0	289,712	388,809
Urban Unconditional Grant (Non-Wage)	88,503	0	90,613
<i>Development Revenues</i>	112,796	25,584	93,609
Locally Raised Revenues	40,000	0	0
Urban Discretionary Development Equalization Grant	72,796	25,584	93,609
Total Revenue Shares	201,298	315,296	573,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,503	1,000	479,422
<i>Development Expenditure</i>			
Domestic Development	112,796	19,436	93,609
External Financing	0	0	0
Total Expenditure	201,298	20,436	573,031

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SubCounty/Town Council/Division: NAMUGONGO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	151,613	509,866	1,234,366
Locally Raised Revenues	0	503,266	1,079,189
Urban Unconditional Grant (Non-Wage)	151,613	6,600	155,177
<i>Development Revenues</i>	143,436	69,418	184,370
Urban Discretionary Development Equalization Grant	143,436	69,418	184,370
Total Revenue Shares	295,049	579,284	1,418,735
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	151,613	0	1,234,366
<i>Development Expenditure</i>			
Domestic Development	143,436	20,333	184,370
External Financing	0	0	0
Total Expenditure	295,049	20,333	1,418,735

Vote:781 Kira Municipal Council

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SubCounty/Town Council/Division: BWEYOGERERE DIVISION

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,500	19,678
Locally Raised Revenues	0	3,500	15,000
Urban Unconditional Grant (Non-Wage)	0	0	4,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	3,500	19,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,000	19,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	3,000	19,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 05	0	0	0	0	0	0	15,000	0	0	15,000

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138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	4,678	0	0	4,678
Total Cost of Output 06	0	0	0	0	0	0	4,678	0	0	4,678
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,678	0	0	19,678
Total cost of Local Government Planning Services	0	0	0	0	0	0	19,678	0	0	19,678
Total cost of Planning	0	0	0	0	0	0	19,678	0	0	19,678

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,000	12,000
Locally Raised Revenues	0	3,000	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	3,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 02	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Internal Audit Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Internal Audit	0	0	0	0	0	0	12,000	0	0	12,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,594	99,500	158,480
Locally Raised Revenues	1	99,500	150,000
Urban Unconditional Grant (Non-Wage)	5,593	0	8,480
Development Revenues	9,479	6,582	11,901
Urban Discretionary Development Equalization Grant	9,479	6,582	11,901
Total Revenue Shares	15,073	106,082	170,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,594	0	158,480
Development Expenditure			
Domestic Development	9,479	3,000	11,901
External Financing	0	0	0
Total Expenditure	15,073	3,000	170,381

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:781 Kira Municipal Council

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,480	0	0	8,480
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 04	0	1	0	0	1	0	8,480	0	0	8,480
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,593	0	0	5,593	0	0	0	0	0
Total Cost of Output 11	0	5,593	0	0	5,593	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 13	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Class of Output Higher LG Services	0	5,594	0	0	5,594	0	158,480	0	0	158,480
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,479	0	9,479	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,901	0	11,901
Total Cost of Output 72	0	0	9,479	0	9,479	0	0	11,901	0	11,901
Total Cost of Class of Output Capital Purchases	0	0	9,479	0	9,479	0	0	11,901	0	11,901
Total cost of District and Urban Administration	0	5,594	9,479	0	15,073	0	158,480	11,901	0	170,381
Total cost of Administration	0	5,594	9,479	0	15,073	0	158,480	11,901	0	170,381

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,000	122,620	78,448
Locally Raised Revenues	0	122,620	33,448
Urban Unconditional Grant (Non-Wage)	45,000	0	45,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	45,000	122,620	78,448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,000	0	78,448
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,000	0	78,448

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 02	0	0	0	0	0	0	50,000	0	0	50,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 03	0	0	0	0	0	0	8,000	0	0	8,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	15,000	0	0	15,000	0	10,000	0	0	10,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	15,000	0	0	15,000	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,448	0	0	2,448
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	15,000	0	0	15,000	0	2,448	0	0	2,448
Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	78,448	0	0	78,448
Total cost of Financial Management and Accountability(LG)	0	45,000	0	0	45,000	0	78,448	0	0	78,448
Total cost of Finance	0	45,000	0	0	45,000	0	78,448	0	0	78,448

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	55,117	135,361
Locally Raised Revenues	0	55,117	123,361
Urban Unconditional Grant (Non-Wage)	12,000	0	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	55,117	135,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	135,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	135,361

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:781 Kira Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	73,000	0	0	73,000
227001 Travel inland	0	12,000	0	0	12,000	0	27,361	0	0	27,361
Total Cost of Output 01	0	12,000	0	0	12,000	0	100,361	0	0	100,361
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	22,000	0	0	22,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	135,361	0	0	135,361
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	135,361	0	0	135,361
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	135,361	0	0	135,361

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	5,750	10,000
Locally Raised Revenues	0	5,750	0
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	5,750	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	10,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	6,000	0	0	6,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	10,000	0	0	10,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018210 Vermin Control Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 10	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	20,000	55,421	20,000
Urban Unconditional Grant (Non-Wage)	20,000	0	20,000
Development Revenues	30,001	10,000	30,000
Urban Discretionary Development Equalization Grant	30,001	10,000	30,000
Total Revenue Shares	50,001	65,421	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	0	20,000
Development Expenditure			
Domestic Development	30,001	10,000	30,000
External Financing	0	0	0
Total Expenditure	50,001	10,000	50,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	15,000	0	0	15,000
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	30,001	0	30,001	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	30,001	0	30,001	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	30,001	0	30,001	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	10,000	30,001	0	40,001	0	15,000	30,000	0	45,000

Vote:781 Kira Municipal Council

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	2,000	0	0	2,000
088302 Healthcare Services Monitoring and Inspection										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total cost of Health Management and Supervision	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total cost of Health	0	20,000	30,001	0	50,001	0	20,000	30,000	0	50,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	700	14,000
Urban Unconditional Grant (Non-Wage)	14,000	0	14,000
Development Revenues	57,993	19,331	57,993
Urban Discretionary Development Equalization Grant	57,993	19,331	57,993
Total Revenue Shares	71,993	20,031	71,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	0	14,000
Development Expenditure			
Domestic Development	57,993	15,000	57,993
External Financing	0	0	0
Total Expenditure	71,993	15,000	71,993

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:781 Kira Municipal Council

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,993	0	57,993
Total Cost of Output 80	0	0	0	0	0	0	0	57,993	0	57,993
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	37,993	0	37,993	0	0	0	0	0
Total Cost of Output 81	0	0	37,993	0	37,993	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,993	0	57,993	0	0	57,993	0	57,993
Total cost of Pre-Primary and Primary Education	0	0	57,993	0	57,993	0	0	57,993	0	57,993

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 03	0	4,000	0	0	4,000	0	4,000	0	0	4,000
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of Output 05	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Education & Sports Management and Inspection	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Education	0	14,000	57,993	0	71,993	0	14,000	57,993	0	71,993

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	64,634	230,000
Locally Raised Revenues	0	64,634	230,000
Development Revenues	0	0	28,872
Urban Discretionary Development Equalization Grant	0	0	28,872
Total Revenue Shares	0	64,634	258,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	230,000
Development Expenditure			
Domestic Development	0	0	28,872
External Financing	0	0	0
Total Expenditure	0	0	258,872

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	230,000	0	0	230,000
263206 Other Capital grants	0	0	0	0	0	0	0	28,872	0	28,872
Total Cost of Output 57	0	0	0	0	0	0	230,000	28,872	0	258,872
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	230,000	28,872	0	258,872
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	230,000	28,872	0	258,872
Total cost of Roads and Engineering	0	0	0	0	0	0	230,000	28,872	0	258,872

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,678	680	10,000
Urban Unconditional Grant (Non-Wage)	14,678	0	10,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	14,678	680	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,678	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,678	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,678	0	0	4,678	0	0	0	0	0
Total Cost of Output 03	0	4,678	0	0	4,678	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 09	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	14,678	0	0	14,678	0	10,000	0	0	10,000
Total cost of Natural Resources Management	0	14,678	0	0	14,678	0	10,000	0	0	10,000
Total cost of Natural Resources	0	14,678	0	0	14,678	0	10,000	0	0	10,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	15,440	30,000
Locally Raised Revenues	0	15,440	30,000

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<i>Development Revenues</i>	12,000	4,000	12,000
Urban Discretionary Development Equalization Grant	12,000	4,000	12,000
Total Revenue Shares	12,000	19,440	42,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	30,000
<i>Development Expenditure</i>			
Domestic Development	12,000	0	12,000
External Financing	0	0	0
Total Expenditure	12,000	0	42,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
108106 Support to Public Libraries										
228004 Maintenance – Other	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 06	0	0	0	0	0	0	12,000	0	0	12,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total Cost of Output 15	0	0	12,000	0	12,000	0	0	12,000	0	12,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	12,000	0	12,000	0	30,000	12,000	0	42,000
Total cost of Community Mobilisation and Empowerment	0	0	12,000	0	12,000	0	30,000	12,000	0	42,000
Total cost of Community Based Services	0	0	12,000	0	12,000	0	30,000	12,000	0	42,000

Vote:781 Kira Municipal Council**FY 2020/21****SubCounty/Town Council/Division: KIRA DIVISION****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,000	12,000
Locally Raised Revenues	0	2,000	12,000
Development Revenues	0	1,700	0
N/A			
Total Revenue Shares	0	3,700	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,000	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	1,000	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 06	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Planning	0	0	0	0	0	0	12,000	0	0	12,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,000	3,000
Locally Raised Revenues	0	3,000	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	3,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Internal Audit	0	0	0	0	0	0	3,000	0	0	3,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,455	80,500	142,563

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Locally Raised Revenues	0	80,500	110,000
Urban Unconditional Grant (Non-Wage)	37,455	0	32,563
Development Revenues	11,888	3,582	13,501
Urban Discretionary Development Equalization Grant	11,888	3,582	13,501
Total Revenue Shares	49,342	84,082	156,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,455	0	142,563
Development Expenditure			
Domestic Development	11,888	3,500	13,501
External Financing	0	0	0
Total Expenditure	49,342	3,500	156,064

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,563	0	0	32,563
Total Cost of Output 04	0	0	0	0	0	0	32,563	0	0	32,563
138108 Assets and Facilities Management										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,455	0	0	30,455	0	0	0	0	0
Total Cost of Output 11	0	30,455	0	0	30,455	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	110,000	0	0	110,000
Total Cost of Output 13	0	0	0	0	0	0	110,000	0	0	110,000
Total Cost of Class of Output Higher LG Services	0	37,455	0	0	37,455	0	142,563	0	0	142,563
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,888	0	11,888	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,501	0	13,501
Total Cost of Output 72	0	0	11,888	0	11,888	0	0	13,501	0	13,501
Total Cost of Class of Output Capital Purchases	0	0	11,888	0	11,888	0	0	13,501	0	13,501
Total cost of District and Urban Administration	0	37,455	11,888	0	49,342	0	142,563	13,501	0	156,064
Total cost of Administration	0	37,455	11,888	0	49,342	0	142,563	13,501	0	156,064

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,048	39,100	62,048
Locally Raised Revenues	0	39,100	40,000
Urban Unconditional Grant (Non-Wage)	22,048	0	22,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,048	39,100	62,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,048	0	62,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,048	0	62,048

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	0	0	10,000

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222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	40,000	0	0	40,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	7,000	0	0	7,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	9,048	0	0	9,048	0	7,000	0	0	7,000
Total Cost of Output 05	0	12,048	0	0	12,048	0	7,000	0	0	7,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,048	0	0	2,048
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	2,048	0	0	2,048
Total Cost of Class of Output Higher LG Services	0	22,048	0	0	22,048	0	62,048	0	0	62,048
Total cost of Financial Management and Accountability(LG)	0	22,048	0	0	22,048	0	62,048	0	0	62,048
Total cost of Finance	0	22,048	0	0	22,048	0	62,048	0	0	62,048

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	49,000	133,361
Locally Raised Revenues	0	49,000	123,361
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	49,000	133,361

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	0	133,361
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	133,361

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	58,000	0	0	58,000
Total Cost of Output 01	0	0	0	0	0	0	98,000	0	0	98,000
138206 LG Political and executive oversight										
227001 Travel inland	0	10,000	0	0	10,000	0	35,361	0	0	35,361
Total Cost of Output 06	0	10,000	0	0	10,000	0	35,361	0	0	35,361
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	133,361	0	0	133,361
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	133,361	0	0	133,361
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	133,361	0	0	133,361

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	10,500	35,000
Locally Raised Revenues	0	10,500	35,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	10,500	35,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	35,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	35,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	6,000	0	0	6,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	3,500	0	0	3,500
018105 Medical Supplies for Health Facilities										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of Output 05	0	0	0	0	0	0	19,500	0	0	19,500
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of Production and Marketing	0	0	0	0	0	0	35,000	0	0	35,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	46,112	28,448

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Locally Raised Revenues	0	46,112	28,448
Development Revenues	37,908	12,636	37,908
Urban Discretionary Development Equalization Grant	37,908	12,636	37,908
Total Revenue Shares	37,908	58,748	66,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,448
Development Expenditure			
Domestic Development	37,908	12,636	37,908
External Financing	0	0	0
Total Expenditure	37,908	12,636	66,356

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,448	0	0	6,448
Total Cost of Output 01	0	0	0	0	0	0	10,448	0	0	10,448
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,448	0	0	10,448
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,908	0	37,908
Total Cost of Output 80	0	0	0	0	0	0	0	37,908	0	37,908
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	37,908	0	37,908	0	0	0	0	0
Total Cost of Output 81	0	0	37,908	0	37,908	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,908	0	37,908	0	0	37,908	0	37,908
Total cost of Primary Healthcare	0	0	37,908	0	37,908	0	10,448	37,908	0	48,356

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Health	0	0	37,908	0	37,908	0	28,448	37,908	0	66,356

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	44,002
Locally Raised Revenues	0	0	40,000
Urban Unconditional Grant (Non-Wage)	4,000	0	4,002
Development Revenues	40,000	0	19,200
Locally Raised Revenues	40,000	0	0
Urban Discretionary Development Equalization Grant	0	0	19,200
Total Revenue Shares	44,000	0	63,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	44,002
Development Expenditure			
Domestic Development	40,000	0	19,200
External Financing	0	0	0
Total Expenditure	44,000	0	63,202

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,200	0	19,200
Total Cost of Output 83	0	0	0	0	0	0	0	19,200	0	19,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,200	0	19,200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	19,200	0	19,200

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	15,000	0	0	15,000
078405 Education Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	29,002	0	0	29,002
Total Cost of Output 05	0	4,000	0	0	4,000	0	29,002	0	0	29,002
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	44,002	0	0	44,002
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	40,000	0	44,000	0	44,002	0	0	44,002
Total cost of Education	0	4,000	40,000	0	44,000	0	44,002	19,200	0	63,202

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,000	55,500	15,000
Locally Raised Revenues	0	55,500	0
Urban Unconditional Grant (Non-Wage)	15,000	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	55,500	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 55	0	15,000	0	0	15,000	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 57	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total cost of District, Urban and Community Access Roads	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total cost of Roads and Engineering	0	15,000	0	0	15,000	0	15,000	0	0	15,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	3,333	10,000
Urban Discretionary Development Equalization Grant	10,000	3,333	10,000
Total Revenue Shares	10,000	3,333	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	3,300	10,000
External Financing	0	0	0
Total Expenditure	10,000	3,300	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	10,000	0	10,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,000	4,000
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000

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<i>Development Revenues</i>	13,000	4,333	13,000
Urban Discretionary Development Equalization Grant	13,000	4,333	13,000
Total Revenue Shares	13,000	8,333	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	13,000	0	13,000
External Financing	0	0	0
Total Expenditure	13,000	0	17,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	13,000	0	13,000
Total Cost of Output 15	0	0	13,000	0	13,000	0	0	13,000	0	13,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	13,000	0	13,000	0	4,000	13,000	0	17,000
Total cost of Community Mobilisation and Empowerment	0	0	13,000	0	13,000	0	4,000	13,000	0	17,000
Total cost of Community Based Services	0	0	13,000	0	13,000	0	4,000	13,000	0	17,000

SubCounty/Town Council/Division: NAMUGONGO DIVISION**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,500	16,000
Locally Raised Revenues	0	4,500	16,000

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<i>Development Revenues</i>	0	1,650	0
N/A			
Total Revenue Shares	0	6,150	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 06	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,000	0	0	16,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	16,000	0	0	16,000
Total cost of Planning	0	0	0	0	0	0	16,000	0	0	16,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,500	18,000
Locally Raised Revenues	0	4,500	18,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	4,500	18,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Output 02	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Internal Audit Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Internal Audit	0	0	0	0	0	0	18,000	0	0	18,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,041	93,750	346,383
Locally Raised Revenues	0	93,750	335,777
Urban Unconditional Grant (Non-Wage)	24,041	0	10,606
<i>Development Revenues</i>	21,622	7,165	24,740
Urban Discretionary Development Equalization Grant	21,622	7,165	24,740
Total Revenue Shares	45,663	100,915	371,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,041	0	346,383

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<i>Development Expenditure</i>			
Domestic Development	21,622	7,000	24,740
External Financing	0	0	0
Total Expenditure	45,663	7,000	371,123

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	24,041	0	0	24,041	0	10,606	0	0	10,606
Total Cost of Output 04	0	24,041	0	0	24,041	0	10,606	0	0	10,606
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	0	0	285,777	0	0	285,777
228004 Maintenance – Other	0	0	0	0	0	0	0	24,740	0	24,740
Total Cost of Output 13	0	0	0	0	0	0	335,777	24,740	0	360,517
Total Cost of Class of Output Higher LG Services	0	24,041	0	0	24,041	0	346,383	24,740	0	371,123
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,622	0	21,622	0	0	0	0	0
Total Cost of Output 72	0	0	21,622	0	21,622	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,622	0	21,622	0	0	0	0	0
Total cost of District and Urban Administration	0	24,041	21,622	0	45,663	0	346,383	24,740	0	371,123
Total cost of Administration	0	24,041	21,622	0	45,663	0	346,383	24,740	0	371,123

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	64,000	110,000
Locally Raised Revenues	0	64,000	40,000
Urban Unconditional Grant (Non-Wage)	70,000	0	70,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	70,000	64,000	110,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,000	0	110,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	0	110,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	60,000	0	0	60,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221006 Commissions and related charges	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	20,000	0	0	20,000	0	15,000	0	0	15,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000

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221016 IFMS Recurrent costs	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	0	0	0	0	18,000	0	0	18,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	35,000	0	0	35,000	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	15,000	0	0	15,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	70,000	0	0	70,000	0	110,000	0	0	110,000
Total cost of Financial Management and Accountability(LG)	0	70,000	0	0	70,000	0	110,000	0	0	110,000
Total cost of Finance	0	70,000	0	0	70,000	0	110,000	0	0	110,000

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	89,953	164,482
Locally Raised Revenues	0	89,953	164,482
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	89,953	164,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	164,482
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	164,482

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Output 01	0	0	0	0	0	0	120,000	0	0	120,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	44,482	0	0	44,482
Total Cost of Output 06	0	0	0	0	0	0	44,482	0	0	44,482
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	164,482	0	0	164,482
Total cost of Local Statutory Bodies	0	0	0	0	0	0	164,482	0	0	164,482
Total cost of Statutory Bodies	0	0	0	0	0	0	164,482	0	0	164,482

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	17,263	45,000
Locally Raised Revenues	0	17,263	45,000
Development Revenues	39,814	13,271	39,814
Urban Discretionary Development Equalization Grant	39,814	13,271	39,814
Total Revenue Shares	39,814	30,534	84,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	45,000
Development Expenditure			
Domestic Development	39,814	0	39,814
External Financing	0	0	0
Total Expenditure	39,814	0	84,814

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	0	0	0	0	0	12,000	0	0	12,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
018105 Medical Supplies for Health Facilities										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	19,000	0	0	19,000
227001 Travel inland	0	0	39,814	0	39,814	0	0	0	0	0
Total Cost of Output 05	0	0	39,814	0	39,814	0	19,000	0	0	19,000
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	39,814	0	39,814	0	45,000	0	0	45,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	39,814	0	39,814
Total Cost of Output 75	0	0	0	0	0	0	0	39,814	0	39,814
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,814	0	39,814
Total cost of Agricultural Extension Services	0	0	39,814	0	39,814	0	45,000	39,814	0	84,814
Total cost of Production and Marketing	0	0	39,814	0	39,814	0	45,000	39,814	0	84,814

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,571	83,000	40,501
Locally Raised Revenues	0	83,000	32,930
Urban Unconditional Grant (Non-Wage)	7,571	0	7,571
Development Revenues	40,000	13,333	40,000

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Urban Discretionary Development Equalization Grant	40,000	13,333	40,000
Total Revenue Shares	47,571	96,333	80,501
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,571	0	40,501
<i>Development Expenditure</i>			
Domestic Development	40,000	13,333	40,000
External Financing	0	0	0
Total Expenditure	47,571	13,333	80,501

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,571	0	0	7,571	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	32,930	0	0	32,930
Total Cost of Output 01	0	7,571	0	0	7,571	0	32,930	0	0	32,930
Total Cost of Class of Output Higher LG Services	0	7,571	0	0	7,571	0	32,930	0	0	32,930
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 55	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	40,000	0	40,000
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 82	0	0	20,000	0	20,000	0	0	0	0	0

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088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Primary Healthcare	0	7,571	40,000	0	47,571	0	32,930	40,000	0	72,930

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,571	0	0	4,571
Total Cost of Output 02	0	0	0	0	0	0	4,571	0	0	4,571
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,571	0	0	7,571
Total cost of Health Management and Supervision	0	0	0	0	0	0	7,571	0	0	7,571
Total cost of Health	0	7,571	40,000	0	47,571	0	40,501	40,000	0	80,501

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,500	18,000
Locally Raised Revenues	0	4,500	18,000
Development Revenues	0	0	41,815
Urban Discretionary Development Equalization Grant	0	0	41,815
Total Revenue Shares	0	4,500	59,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,000
Development Expenditure			

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Domestic Development	0	0	41,815
External Financing	0	0	0
Total Expenditure	0	0	59,815

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	41,815	0	41,815
Total Cost of Output 83	0	0	0	0	0	0	0	41,815	0	41,815
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,815	0	41,815
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	41,815	0	41,815

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Output 05	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Education	0	0	0	0	0	0	18,000	41,815	0	59,815

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,001	134,900	400,000
Locally Raised Revenues	0	128,300	350,000
Urban Unconditional Grant (Non-Wage)	50,001	6,600	50,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	50,001	134,900	400,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,001	0	400,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,001	0	400,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	50,001	0	0	50,001	0	0	0	0	0
Total Cost of Output 55	0	50,001	0	0	50,001	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
263106 Other Current grants	0	0	0	0	0	0	350,000	0	0	350,000
Total Cost of Output 57	0	0	0	0	0	0	400,000	0	0	400,000
Total Cost of Class of Output Lower Local Services	0	50,001	0	0	50,001	0	400,000	0	0	400,000
Total cost of District, Urban and Community Access Roads	0	50,001	0	0	50,001	0	400,000	0	0	400,000
Total cost of Roads and Engineering	0	50,001	0	0	50,001	0	400,000	0	0	400,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,000	24,000
Locally Raised Revenues	0	6,000	24,000
<i>Development Revenues</i>	25,000	8,333	25,000

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Urban Discretionary Development Equalization Grant	25,000	8,333	25,000
Total Revenue Shares	25,000	14,333	49,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,000
<i>Development Expenditure</i>			
Domestic Development	25,000	0	25,000
External Financing	0	0	0
Total Expenditure	25,000	0	49,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Output 09	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,000	0	0	24,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	25,000	0	25,000
312201 Transport Equipment	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	25,000	0	25,000
Total cost of Natural Resources Management	0	0	25,000	0	25,000	0	24,000	25,000	0	49,000
Total cost of Natural Resources	0	0	25,000	0	25,000	0	24,000	25,000	0	49,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	7,500	52,000
Locally Raised Revenues	0	7,500	35,000
Urban Unconditional Grant (Non-Wage)	0	0	17,000
Development Revenues	17,000	25,666	13,000
Urban Discretionary Development Equalization Grant	17,000	25,666	13,000
Total Revenue Shares	17,000	33,166	65,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	52,000
Development Expenditure			
Domestic Development	17,000	0	13,000
External Financing	0	0	0
Total Expenditure	17,000	0	65,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	0	0	0	0	6,000	0	0	6,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 09	0	0	0	0	0	0	5,000	0	0	5,000

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108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000

108111 Culture mainstreaming

282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	3,000	0	0	3,000

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 14	0	0	0	0	0	0	5,000	0	0	5,000

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 15	0	0	0	0	0	0	0	13,000	0	13,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 17	0	0	0	0	0	0	20,000	0	0	20,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	52,000	13,000	0	65,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
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Total cost of Community Mobilisation and Empowerment	0	0	17,000	0	17,000	0	52,000	13,000	0	65,000
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Total cost of Community Based Services	0	0	17,000	0	17,000	0	52,000	13,000	0	65,000
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