

# Vote:781 Kira Municipal Council

# FY 2020/21

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,956,052</b>	<b>3,694,093</b>	<b>9,585,945</b>
o/w Higher Local Government	1,916,051	2,942,973	7,164,210
o/w Lower Local Government	40,001	570,853	2,421,735
<b>Discretionary Government Transfers</b>	<b>2,175,181</b>	<b>1,222,315</b>	<b>2,524,102</b>
o/w Higher Local Government	1,488,090	1,085,070	1,735,409
o/w Lower Local Government	687,091	111,565	788,693
<b>Conditional Government Transfers</b>	<b>9,644,139</b>	<b>5,138,882</b>	<b>11,777,491</b>
o/w Higher Local Government	9,644,139	5,138,882	11,777,491
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,728,604</b>	<b>687,069</b>	<b>2,032,571</b>
o/w Higher Local Government	2,728,604	687,069	2,032,571
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>171,000</b>	<b>112,930</b>	<b>171,000</b>
o/w Higher Local Government	171,000	112,930	171,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,674,976</b>	<b>10,855,290</b>	<b>26,091,109</b>
o/w Higher Local Government	15,947,884	9,966,924	22,880,681
o/w Lower Local Government	727,092	682,418	3,210,428

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,257,972</b>	<b>927,133</b>	<b>3,332,515</b>
o/w Higher Local Government	1,147,893	825,054	2,275,018
o/w Lower Local Government	110,079	102,079	1,057,497
<b>Finance</b>	<b>405,625</b>	<b>691,137</b>	<b>1,572,335</b>
o/w Higher Local Government	268,577	597,517	1,321,839
o/w Lower Local Government	137,048	93,620	250,496
<b>Statutory Bodies</b>	<b>171,850</b>	<b>381,746</b>	<b>1,061,834</b>

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o/w Higher Local Government	149,850	310,625	628,630
o/w Lower Local Government	22,000	71,121	433,204
<b>Production and Marketing</b>	<b>214,030</b>	<b>148,133</b>	<b>406,879</b>
o/w Higher Local Government	164,216	113,112	277,065
o/w Lower Local Government	49,814	35,021	129,814
<b>Health</b>	<b>2,680,759</b>	<b>1,639,174</b>	<b>3,070,628</b>
o/w Higher Local Government	2,545,279	1,588,093	2,873,771
o/w Lower Local Government	135,480	51,081	196,857
<b>Education</b>	<b>5,913,420</b>	<b>2,880,305</b>	<b>6,522,973</b>
o/w Higher Local Government	5,797,427	2,856,474	6,327,963
o/w Lower Local Government	115,993	23,831	195,010
<b>Roads and Engineering</b>	<b>4,777,824</b>	<b>3,280,993</b>	<b>8,755,582</b>
o/w Higher Local Government	4,712,823	3,086,493	8,081,711
o/w Lower Local Government	65,001	194,500	673,872
<b>Natural Resources</b>	<b>156,198</b>	<b>229,195</b>	<b>448,245</b>
o/w Higher Local Government	106,520	211,529	379,245
o/w Lower Local Government	49,678	17,666	69,000
<b>Community Based Services</b>	<b>876,991</b>	<b>183,066</b>	<b>388,426</b>
o/w Higher Local Government	834,991	157,567	264,426
o/w Lower Local Government	42,000	25,499	124,000
<b>Planning</b>	<b>137,332</b>	<b>161,455</b>	<b>263,452</b>
o/w Higher Local Government	137,332	151,455	215,774
o/w Lower Local Government	0	10,000	47,678
<b>Internal Audit</b>	<b>53,947</b>	<b>59,783</b>	<b>133,697</b>
o/w Higher Local Government	53,947	52,283	100,697
o/w Lower Local Government	0	7,500	33,000
<b>Trade, Industry and Local Development</b>	<b>29,030</b>	<b>67,221</b>	<b>134,544</b>
o/w Higher Local Government	29,030	67,221	134,544

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,674,976</b>	<b>10,649,342</b>	<b>26,091,109</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,947,884</i></b>	<b><i>10,017,424</i></b>	<b><i>22,880,681</i></b>
<i>o/w: Wage:</i>	<i>4,702,835</i>	<i>2,425,180</i>	<i>4,997,887</i>
<i>Non-Wage Reccurent:</i>	<i>5,697,350</i>	<i>4,398,137</i>	<i>11,069,259</i>
<i>Domestic Devt:</i>	<i>5,376,699</i>	<i>3,081,178</i>	<i>6,642,535</i>
<i>External Financing:</i>	<i>171,000</i>	<i>112,930</i>	<i>171,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>727,092</i></b>	<b><i>631,918</i></b>	<b><i>3,210,428</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>361,388</i>	<i>520,353</i>	<i>2,791,683</i>
<i>Domestic Devt:</i>	<i>365,704</i>	<i>111,565</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,956,052</b>	<b>3,694,093</b>	<b>9,585,945</b>
Advertisements/Bill Boards	34,689	77,194	170,000
Animal & Crop Husbandry related Levies	2,041	35,601	10,000
Application Fees	4,081	10,701	20,000
Business licenses	273,433	244,979	1,340,000
Educational/Instruction related levies	12,243	0	60,000
Inspection Fees	265,270	436,288	1,300,000
Local Hotel Tax	24,487	48,770	120,000
Local Services Tax	163,244	498,849	800,000
Lock-up Fees	22,923	57,707	112,339
Market /Gate Charges	16,324	21,517	80,000
Occupational Permits	32,853	23,997	161,000
Other Fees and Charges	1,469	14,260	7,200
Other licenses	40,892	0	200,400
Park Fees	21,427	25,525	105,006
Property related Duties/Fees	1,020,271	2,169,159	5,000,000
Registration of Businesses	20,405	28,178	100,000
<b>2a. Discretionary Government Transfers</b>	<b>2,175,181</b>	<b>1,222,315</b>	<b>2,524,102</b>
Urban Discretionary Development Equalization Grant	719,955	479,970	977,822
Urban Unconditional Grant (Non-Wage)	842,995	421,497	875,119
Urban Unconditional Grant (Wage)	612,231	320,848	671,161
<b>2b. Conditional Government Transfer</b>	<b>9,644,139</b>	<b>5,138,882</b>	<b>11,777,491</b>
Sector Conditional Grant (Wage)	4,090,605	2,104,333	4,326,726
Sector Conditional Grant (Non-Wage)	2,125,604	777,539	2,385,605
Sector Development Grant	1,192,908	795,272	1,627,900
Transitional Development Grant	2,000,000	1,333,333	2,720,000
Pension for Local Governments	21,788	21,788	111,443
Gratuity for Local Governments	213,235	106,618	605,816
<b>2c. Other Government Transfer</b>	<b>2,728,604</b>	<b>709,237</b>	<b>2,032,571</b>
Support to PLE (UNEB)	22,000	19,061	22,000
Uganda Road Fund (URF)	2,010,571	687,069	2,010,571
Youth Livelihood Programme (YLP)	696,033	3,107	0
<b>3. External Financing</b>	<b>171,000</b>	<b>112,930</b>	<b>171,000</b>

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Mildmay International	10,000	0	10,000
Jhpiego Corporation	161,000	112,930	161,000
<b>Total Revenues shares</b>	<b>16,674,976</b>	<b>10,877,458</b>	<b>26,091,109</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>567,721</b>	<b>647,088</b>	<b>1,658,513</b>
Gratuity for Local Governments	213,235	106,618	605,816
Locally Raised Revenues	25,999	206,928	630,000
Pension for Local Governments	21,788	21,788	111,443
Urban Unconditional Grant (Non-Wage)	105,398	211,104	88,324
Urban Unconditional Grant (Wage)	201,300	100,650	222,930
<b>Development Revenues</b>	<b>580,172</b>	<b>177,966</b>	<b>616,505</b>
Locally Raised Revenues	500,557	45,000	500,557
Urban Discretionary Development Equalization Grant	79,615	132,966	115,948
<b>Total Revenues shares</b>	<b>1,147,893</b>	<b>825,054</b>	<b>2,275,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	201,300	99,889	222,930
Non Wage	366,421	430,392	1,435,583
<b>Development Expenditure</b>			
Domestic Development	580,172	26,500	616,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,147,893</b>	<b>556,781</b>	<b>2,275,018</b>

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

##### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	20,000	0	0	20,000
227002 Travel abroad	0	39,011	0	0	39,011	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,340	0	0	32,340
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138101</b>	<b>201,300</b>	<b>47,171</b>	<b>0</b>	<b>0</b>	<b>248,471</b>	<b>222,930</b>	<b>138,400</b>	<b>0</b>	<b>0</b>	<b>361,330</b>

## 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
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>243,965</b>	<b>0</b>	<b>0</b>	<b>243,965</b>	<b>0</b>	<b>756,499</b>	<b>0</b>	<b>0</b>	<b>756,499</b>

## 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	3,000	0	0	3,000
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	3,740	0	0	3,740
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	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	21,000	0	0	21,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	25,400	0	0	25,400
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000

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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	10,000	0	0	10,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>190,360</b>	<b>0</b>	<b>0</b>	<b>190,360</b>

**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	28,145	0	0	28,145
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>102,545</b>	<b>0</b>	<b>0</b>	<b>102,545</b>

**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	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	14,734	0	0	14,734
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>89,135</b>	<b>0</b>	<b>0</b>	<b>89,135</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>13,324</b>	<b>0</b>	<b>0</b>	<b>13,324</b>

**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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
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
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>0</b>	<b>19,380</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	2,820	0	0	2,820
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	3,500	0	0	3,500
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
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>65,120</b>	<b>0</b>	<b>0</b>	<b>65,120</b>

## 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	5,000	0	0	5,000
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
<b>Total Cost of output138113</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>56,320</b>	<b>0</b>	<b>0</b>	<b>56,320</b>
<b>Total Cost of Higher LG Services</b>	<b>201,300</b>	<b>366,421</b>	<b>0</b>	<b>0</b>	<b>567,721</b>	<b>222,930</b>	<b>1,435,583</b>	<b>0</b>	<b>0</b>	<b>1,658,513</b>

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
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312101 Non-Residential Buildings	0	0	540,365	0	540,365	0	0	558,531	0	558,531
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<b>Total for LCIII: KIRA DIVISION</b>				<b>County: KYADONDO</b>				<b>558,531</b>	
<i>LCII: KIRA</i>	<i>Kira Municipal Headquarter</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>57,974</i>	
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>			<i>500,557</i>	
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>0</b>	<b>580,172</b>	<b>0</b>	<b>580,172</b>	<b>0</b>	<b>0</b>	<b>616,505</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>580,172</b>	<b>0</b>	<b>580,172</b>	<b>0</b>	<b>0</b>	<b>616,505</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>201,300</b>	<b>366,421</b>	<b>580,172</b>	<b>0</b>	<b>1,147,893</b>	<b>222,930</b>	<b>1,435,583</b>	<b>616,505</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>201,300</b>	<b>366,421</b>	<b>580,172</b>	<b>0</b>	<b>1,147,893</b>	<b>222,930</b>	<b>1,435,583</b>	<b>616,505</b>	<b>0</b>

# Vote:781 Kira Municipal Council

## FY 2020/21

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>268,577</b>	<b>587,517</b>	<b>1,321,839</b>
Locally Raised Revenues	20,000	452,200	1,088,970
Urban Unconditional Grant (Non-Wage)	123,324	61,662	118,949
Urban Unconditional Grant (Wage)	125,253	73,655	113,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>268,577</b>	<b>587,517</b>	<b>1,321,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,253	61,770	113,920
Non Wage	143,324	499,649	1,207,919
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>268,577</b>	<b>561,419</b>	<b>1,321,839</b>

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

##### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148101 LG Financial Management services</b>										
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	9,394	0	0	9,394
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
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	9,000	0	0	9,000
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	19,000	0	0	19,000
227002 Travel abroad	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	35,125	0	0	35,125
<b>Total Cost of output148101</b>	<b>125,253</b>	<b>88,824</b>	<b>0</b>	<b>0</b>	<b>214,077</b>	<b>113,920</b>	<b>116,919</b>	<b>0</b>	<b>0</b>	<b>230,839</b>

**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
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>

**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
<b>Total Cost of output148103</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**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
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>148106 Integrated Financial Management System</b>										
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
<b>Total Cost of output148106</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Higher LG Services</b>	<b>125,253</b>	<b>143,324</b>	<b>0</b>	<b>0</b>	<b>268,577</b>	<b>113,920</b>	<b>1,207,919</b>	<b>0</b>	<b>0</b>	<b>1,321,839</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>125,253</b>	<b>143,324</b>	<b>0</b>	<b>0</b>	<b>268,577</b>	<b>113,920</b>	<b>1,207,919</b>	<b>0</b>	<b>0</b>	<b>1,321,839</b>
<b>Total cost of Finance</b>	<b>125,253</b>	<b>143,324</b>	<b>0</b>	<b>0</b>	<b>268,577</b>	<b>113,920</b>	<b>1,207,919</b>	<b>0</b>	<b>0</b>	<b>1,321,839</b>

# Vote:781 Kira Municipal Council

## FY 2020/21

### 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,850</b>	<b>280,625</b>	<b>628,630</b>
Locally Raised Revenues	33,000	222,200	492,180
Urban Unconditional Grant (Non-Wage)	86,898	43,449	99,898
Urban Unconditional Grant (Wage)	29,952	14,976	36,552
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>149,850</b>	<b>280,625</b>	<b>628,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,952	14,775	36,552
Non Wage	119,898	246,734	592,078
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,850</b>	<b>261,510</b>	<b>628,630</b>

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

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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	139,180	0	0	139,180
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,622	0	0	5,622
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	13,910	0	0	13,910	0	103,422	0	0	103,422
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,298	0	0	12,298

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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	7,200	0	0	7,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	3,670	0	0	3,670	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	755	0	0	755
282101 Donations	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138201</b>	<b>29,952</b>	<b>17,580</b>	<b>0</b>	<b>0</b>	<b>47,532</b>	<b>36,552</b>	<b>379,877</b>	<b>0</b>	<b>0</b>	<b>416,429</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,758	0	0	4,758
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>4,758</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	80,706	0	0	80,706	0	89,006	0	0	89,006
213001 Medical expenses (To employees)	0	0	0	0	0	0	360	0	0	360
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,214	0	0	8,214
221002 Workshops and Seminars	0	0	0	0	0	0	5,263	0	0	5,263
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	36,000	0	0	36,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>92,106</b>	<b>0</b>	<b>0</b>	<b>92,106</b>	<b>0</b>	<b>153,443</b>	<b>0</b>	<b>0</b>	<b>153,443</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	39,000	0	0	39,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Higher LG Services</b>	<b>29,952</b>	<b>119,898</b>	<b>0</b>	<b>0</b>	<b>149,850</b>	<b>36,552</b>	<b>592,078</b>	<b>0</b>	<b>0</b>	<b>628,630</b>
<b>Total cost of Local Statutory Bodies</b>	<b>29,952</b>	<b>119,898</b>	<b>0</b>	<b>0</b>	<b>149,850</b>	<b>36,552</b>	<b>592,078</b>	<b>0</b>	<b>0</b>	<b>628,630</b>
<b>Total cost of Statutory Bodies</b>	<b>29,952</b>	<b>119,898</b>	<b>0</b>	<b>0</b>	<b>149,850</b>	<b>36,552</b>	<b>592,078</b>	<b>0</b>	<b>0</b>	<b>628,630</b>

# Vote:781 Kira Municipal Council

# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,930</b>	<b>100,255</b>	<b>190,376</b>
Locally Raised Revenues	2,000	29,000	60,000
Sector Conditional Grant (Non-Wage)	60,494	30,247	60,376
Sector Conditional Grant (Wage)	41,757	23,939	54,000
Urban Unconditional Grant (Non-Wage)	17,023	8,512	16,000
Urban Unconditional Grant (Wage)	23,656	8,557	0
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>86,689</b>
Sector Development Grant	19,285	12,857	86,689
<b>Total Revenues shares</b>	<b>164,216</b>	<b>113,112</b>	<b>277,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,413	32,496	54,000
Non Wage	79,517	29,453	136,376
<b>Development Expenditure</b>			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,216</b>	<b>61,949</b>	<b>277,065</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output018101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,243</b>
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 Estimates for FY 2019/20					Draft 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)

227002 Travel abroad	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

## 018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018206	0	0	0	0	0	0	10,000	0	0	10,000

## 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

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**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
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
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	0	0	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,202	0	0	19,202
<b>Total Cost of output018212</b>	<b>65,413</b>	<b>25,740</b>	<b>0</b>	<b>0</b>	<b>91,153</b>	<b>41,757</b>	<b>37,786</b>	<b>0</b>	<b>0</b>	<b>79,543</b>
<b>Total Cost of Higher LG Services</b>	<b>65,413</b>	<b>73,507</b>	<b>0</b>	<b>0</b>	<b>138,920</b>	<b>41,757</b>	<b>130,376</b>	<b>0</b>	<b>0</b>	<b>172,133</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	19,285	0	19,285
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**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **19,285**

*LCII: KIRA (Physical)* *Kira, namugongo and bweyogerere* *Machinery and Equipment - Assorted Equipment-1005* *Source: Sector Development Grant* *19,285*

312301 Cultivated Assets	0	0	19,285	0	19,285	0	0	0	0	0
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**Total Cost of output018275** **0** **0** **19,285** **0** **19,285** **0** **0** **19,285** **0** **19,285**

**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,403	0	67,403
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**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **67,403**

*LCII: KIRA* *Nakwero* *Building Construction - Construction Expenses-213* *Source: Sector Development Grant* *67,403*

<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,403</b>	<b>0</b>	<b>67,403</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>86,689</b>	<b>0</b>	<b>86,689</b>
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<b>Total cost of District Production Services</b>	<b>65,413</b>	<b>73,507</b>	<b>19,285</b>	<b>0</b>	<b>158,206</b>	<b>41,757</b>	<b>130,376</b>	<b>86,689</b>	<b>0</b>	<b>258,822</b>
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<b>Total cost of Production and Marketing</b>	<b>65,413</b>	<b>79,517</b>	<b>19,285</b>	<b>0</b>	<b>164,216</b>	<b>54,000</b>	<b>136,376</b>	<b>86,689</b>	<b>0</b>	<b>277,065</b>
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## Vote:781 Kira Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>696,329</b>	<b>683,197</b>	<b>1,563,719</b>
Locally Raised Revenues	11,000	337,400	753,000
Sector Conditional Grant (Non-Wage)	275,410	137,705	389,989
Sector Conditional Grant (Wage)	377,969	196,174	406,729
Urban Unconditional Grant (Non-Wage)	15,719	7,860	14,000
Urban Unconditional Grant (Wage)	16,232	4,058	0
<b>Development Revenues</b>	<b>1,848,949</b>	<b>904,896</b>	<b>1,310,052</b>
External Financing	171,000	112,930	171,000
Locally Raised Revenues	730,000	160,000	0
Sector Development Grant	836,149	557,433	1,139,052
Urban Discretionary Development Equalization Grant	111,800	74,534	0
<b>Total Revenues shares</b>	<b>2,545,279</b>	<b>1,588,093</b>	<b>2,873,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	394,200	186,205	406,729
Non Wage	302,129	477,953	1,156,989
<b>Development Expenditure</b>			
Domestic Development	1,677,949	16,576	1,139,052
External Financing	171,000	0	171,000
<b>Total Expenditure</b>	<b>2,545,279</b>	<b>680,734</b>	<b>2,873,771</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
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

## Vote:781 Kira Municipal Council

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>394,200</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>409,919</b>	<b>406,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,729</b>

**088104 District Hospital Services**

227001 Travel inland	0	9,800	0	0	9,800	0	0	0	0	0
<b>Total Cost of output088104</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,016	0	0	3,016
224004 Cleaning and Sanitation	0	0	0	0	0	0	524,000	0	0	524,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535,016</b>	<b>0</b>	<b>0</b>	<b>535,016</b>

**088106 District healthcare management services**

221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	64,716	0	0	64,716
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>134,716</b>	<b>0</b>	<b>0</b>	<b>134,716</b>
<b>Total Cost of Higher LG Services</b>	<b>394,200</b>	<b>36,519</b>	<b>0</b>	<b>0</b>	<b>430,719</b>	<b>406,729</b>	<b>669,733</b>	<b>0</b>	<b>0</b>	<b>1,076,462</b>

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)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	171,000	171,000
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**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **171,000**

*LCII: KIRA* *KIRA* *KIRA HC IV* *Source: External Financing* *171,000*

<b>Total Cost of output088153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>
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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	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	180,056	0	0	180,056	0	244,257	0	0	244,257

**Total for LCIII: BWEYOGERERE DIVISION** **County: KYADONDO** **104,681**

*LCII: BWEYOGERERE* *Bweyogerere Government Health* *Source: Sector Conditional Grant (Non-Wage)* *69,788*

*LCII: BWEYOGERERE* *Kirinya Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *34,894*

**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **104,681**

*LCII: KIMWANYI* *Kimwanyi Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *34,894*

*LCII: KIMWANYI* *Kira Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *69,788*

## Vote:781 Kira Municipal Council

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Total for LCIII: NAMUGONGO DIVISION					County: KYADONDO					34,894				
LCII: KIREKA					Kireka Health Centre	Source: Sector Conditional Grant (Non-Wage)					34,894			
Total Cost of output088154					0	226,144	0	0	226,144	0	244,257	0	0	244,257
Total Cost of Lower Local Services					0	226,144	0	0	226,144	0	244,257	0	171,000	415,257
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
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			
Total for LCIII: KIRA DIVISION					County: KYADONDO					1,139,052				
LCII: KIRA		KIRA HC IV		Building Construction - Hospitals-230		Source: Sector Development Grant					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	913,989	1,139,052	171,000	2,630,771			
0883 Health Management and Supervision														
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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			
221002 Workshops and Seminars		0	0	0	0	0	0	5,000	0	0	5,000			
221003 Staff Training		0	0	0	0	0	0	3,000	0	0	3,000			
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	10,000	0	0	10,000			
222001 Telecommunications		0	0	0	0	0	0	5,000	0	0	5,000			
227001 Travel inland		0	24,466	0	0	24,466	0	7,000	0	0	7,000			
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	11,000	0	0	11,000			
Total Cost of output088301		0	24,466	0	0	24,466	0	49,000	0	0	49,000			
088302 Healthcare Services Monitoring and Inspection														
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	20,000	0	0	20,000			

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221002 Workshops and Seminars	0	15,000	0	0	15,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	40,000	0	0	40,000
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	34,000	0	0	34,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>0</b>	<b>194,000</b>
<b>088303 Sector Capacity Development</b>										
282101 Donations	0	0	0	171,000	171,000	0	0	0	0	0
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>39,466</b>	<b>0</b>	<b>171,000</b>	<b>210,466</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>243,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>39,466</b>	<b>0</b>	<b>171,000</b>	<b>210,466</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>243,000</b>
<b>Total cost of Health</b>	<b>394,200</b>	<b>302,129</b>	<b>1,677,949</b>	<b>171,000</b>	<b>2,545,279</b>	<b>406,729</b>	<b>1,156,989</b>	<b>1,139,052</b>	<b>171,000</b>	<b>2,873,771</b>

## Vote:781 Kira Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,459,954</b>	<b>2,631,492</b>	<b>5,925,803</b>
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	570,526	1,854,487
Sector Conditional Grant (Wage)	3,670,879	1,884,219	3,865,997
Urban Unconditional Grant (Non-Wage)	24,944	9,972	18,000
Urban Unconditional Grant (Wage)	24,552	37,168	26,319
<b>Development Revenues</b>	<b>337,474</b>	<b>224,982</b>	<b>402,160</b>
Sector Development Grant	337,474	224,982	402,160
<b>Total Revenues shares</b>	<b>5,797,427</b>	<b>2,856,474</b>	<b>6,327,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,695,431	1,920,653	3,892,316
Non Wage	1,764,522	626,857	2,033,487
<b>Development Expenditure</b>			
Domestic Development	337,474	11,442	402,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,797,427</b>	<b>2,558,952</b>	<b>6,327,963</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,424,132	0	0	0	2,424,132	2,593,272	0	0	0	2,593,272
<b>Total Cost of output078102</b>	<b>2,424,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424,132</b>	<b>2,593,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,593,272</b>
<b>Total Cost of Higher LG Services</b>	<b>2,424,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424,132</b>	<b>2,593,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,593,272</b>
02 Lower Local Services										

# Vote:781 Kira Municipal Council

FY 2020/21

## 078151 Primary Schools Services UPE (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	22,000	0	0	22,000
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**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **22,000**

LCII: KIRA	KIRA MUNICIPAL COUNCIL	EDUCATION DEPARTMENT KIRA M/C	Source: Other Transfers from Central Government	22,000
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263206 Other Capital grants	0	232,391	0	0	232,391	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	235,985	0	0	235,985
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**Total for LCIII: BWEYOGERERE DIVISION** **County: KYADONDO** **80,709**

LCII: BWEYOGERERE	BWEYOGERERE COU P.S	Source: Sector Conditional Grant (Non-Wage)	18,246
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LCII: BWEYOGERERE	BWEYOGERERE MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	6,930
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LCII: BWEYOGERERE	HASSAN TOURABI EDUCATION CENTRE	Source: Sector Conditional Grant (Non-Wage)	12,579
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LCII: BWEYOGERERE	St Thomas BazaddeBweyogere C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	11,838
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LCII: KIRINYA	KIRINYA COU	Source: Sector Conditional Grant (Non-Wage)	17,586
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LCII: KIRINYA	St Joseph catholic P/SKirinya	Source: Sector Conditional Grant (Non-Wage)	13,530
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**Total for LCIII: KIRA DIVISION** **County: KYADONDO** **47,406**

LCII: KIMWANYI	KIJABIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
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LCII: KIMWANYI	KIMWANYI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
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LCII: KIMWANYI	KITUKUTWE P/S	Source: Sector Conditional Grant (Non-Wage)	5,274
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LCII: KIMWANYI	MELISA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
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LCII: KIMWANYI	NAMBOGO MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954
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LCII: KIRA	Bulindo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,694
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LCII: KIRA	BUWAATE C/S P/S	Source: Sector Conditional Grant (Non-Wage)	4,602
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LCII: KIRA	BUWAATE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	1,626
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LCII: KIRA	KIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
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**Total for LCIII: NAMUGONGO DIVISION** **County: KYADONDO** **74,808**

LCII: KIREKA	KAMULI COU P.S	Source: Sector Conditional Grant (Non-Wage)	19,422
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## Vote:781 Kira Municipal Council

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<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>26,000</b>						
<i>LCII: KIRA</i>	<i>KIRA M/C</i>	<i>Feasibility Studies - Capital Works-566 Retention</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	14,000	0	14,000
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>14,000</b>						
<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
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>84,000</b>						
<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>						
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>90,000</b>						
<i>LCII: Missing Parish</i>	<i>KIJABIJO P/S &amp; HASSAN TOURABI P/S</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>	<i>90,000</i>						
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>218,000</b>	<b>0</b>	<b>218,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,000	0	43,000
<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>17,000</b>						
<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>						
<b>Total for LCIII: NAMUGONGO DIVISION</b>		<b>County: KYADONDO</b>		<b>26,000</b>						
<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>						
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	141,160	0	141,160
<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>80,000</b>						
<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>						
<b>Total for LCIII: NAMUGONGO DIVISION</b>		<b>County: KYADONDO</b>		<b>61,160</b>						
<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
<b>078183 Provision of furniture to primary schools</b>										
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	402,160	0	402,160
Total cost of Pre-Primary and Primary Education	2,424,132	247,479	164,599	0	2,836,210	2,593,272	257,985	402,160	0	3,253,417

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,246,747	0	0	0	1,246,747	1,246,747	0	0	0	1,246,747
Total Cost of output078201	1,246,747	0	0	0	1,246,747	1,246,747	0	0	0	1,246,747
Total Cost of Higher LG Services	1,246,747	0	0	0	1,246,747	1,246,747	0	0	0	1,246,747
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)**

263367 Sector Conditional Grant (Non-Wage)	0	643,041	0	0	643,041	0	592,779	0	0	592,779
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>592,779</b>	
LCII: Missing Parish			HASSAN TRABI SS BWEYOGERERE						121,935	
LCII: Missing Parish			KIRA SS						243,936	
LCII: Missing Parish			KIRINYA COU SS						226,908	
Total Cost of output078251	0	643,041	0	0	643,041	0	592,779	0	0	592,779
Total Cost of Lower Local Services	0	643,041	0	0	643,041	0	592,779	0	0	592,779

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	1,246,747	592,779	0	0	1,839,526

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,978	0	0	0	25,978
<b>Total Cost of output078301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,978</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,978</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	791,060	0	0	791,060	0	791,060	0	0	791,060
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>791,060</b>
<i>LCII: Missing Parish</i>	<i>Shimon Source: Sector Conditional Grant (Non-Wage)</i>									<i>791,060</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>791,060</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>791,060</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>791,060</b>	<b>25,978</b>	<b>791,060</b>	<b>0</b>	<b>0</b>	<b>817,038</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	21,346	0	0	21,346
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>24,552</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>42,352</b>	<b>26,319</b>	<b>21,346</b>	<b>0</b>	<b>0</b>	<b>47,665</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	73,461	0	0	73,461
227001 Travel inland	0	6,000	0	0	6,000	0	115,368	0	0	115,368
<b>Total Cost of output078402</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>188,829</b>	<b>0</b>	<b>0</b>	<b>188,829</b>
<b>078403 Sports Development services</b>										
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	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>22,198</b>	<b>0</b>	<b>0</b>	<b>22,198</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,944	0	0	14,944	0	58,000	0	0	58,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000

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221003 Staff Training	0	0	0	0	0	0	24,487	0	0	24,487
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
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	1,000	0	0	1,000
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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>36,944</b>	<b>0</b>	<b>0</b>	<b>36,944</b>	<b>0</b>	<b>162,487</b>	<b>0</b>	<b>0</b>	<b>162,487</b>
<b>Total Cost of Higher LG Services</b>	<b>24,552</b>	<b>82,942</b>	<b>0</b>	<b>0</b>	<b>107,494</b>	<b>26,319</b>	<b>381,662</b>	<b>0</b>	<b>0</b>	<b>407,981</b>

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
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>24,552</b>	<b>82,942</b>	<b>4,875</b>	<b>0</b>	<b>112,369</b>	<b>26,319</b>	<b>381,662</b>	<b>0</b>	<b>0</b>	<b>407,981</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>3,695,431</b>	<b>1,764,522</b>	<b>337,474</b>	<b>0</b>	<b>5,797,427</b>	<b>3,892,316</b>	<b>2,033,487</b>	<b>402,160</b>	<b>0</b>	<b>6,327,963</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,083,840</b>	<b>1,288,313</b>	<b>3,811,555</b>
Locally Raised Revenues	8,712	568,966	1,696,658
Other Transfers from Central Government	2,010,571	687,069	2,010,571
Urban Unconditional Grant (Non-Wage)	14,680	7,340	18,000
Urban Unconditional Grant (Wage)	49,877	24,939	86,326
<b>Development Revenues</b>	<b>2,628,983</b>	<b>1,798,180</b>	<b>4,270,156</b>
Locally Raised Revenues	538,983	404,847	1,215,000
Transitional Development Grant	2,000,000	1,333,333	2,720,000
Urban Discretionary Development Equalization Grant	90,000	60,000	335,156
<b>Total Revenues shares</b>	<b>4,712,823</b>	<b>3,086,493</b>	<b>8,081,711</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,877	24,653	86,326
Non Wage	2,033,963	690,163	3,725,229
<b>Development Expenditure</b>			
Domestic Development	2,628,983	0	4,270,156
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,712,823</b>	<b>714,817</b>	<b>8,081,711</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	400,638	0	0	400,638
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,638</b>	<b>0</b>	<b>0</b>	<b>400,638</b>

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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	58,680	0	0	58,680
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
<b>Total Cost of output048108</b>	<b>49,877</b>	<b>137,392</b>	<b>0</b>	<b>0</b>	<b>187,269</b>	<b>86,326</b>	<b>205,693</b>	<b>0</b>	<b>0</b>	<b>292,019</b>
<b>Total Cost of Higher LG Services</b>	<b>49,877</b>	<b>137,392</b>	<b>0</b>	<b>0</b>	<b>187,269</b>	<b>86,326</b>	<b>606,331</b>	<b>0</b>	<b>0</b>	<b>692,657</b>

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		
LCII: BWEYOGERERE	Bweyogerere Division	KMC 02	Source: Other Transfers from Central Government						563,224		
Total for LCIII: KIRA DIVISION			County: KYADONDO						600,000		
LCII: KIRA	Kira Division	KMC 01	Source: Other Transfers from Central Government						242,347		
LCII: KIRA	Kira Div	KMC	Source: Locally Raised Revenues						357,653		
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)

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
<b>Total for LCIII: KIRA DIVISION</b>	<b>County: KYADONDO</b>									<b>615,744</b>
<i>LCII: KIRA</i>	<i>Pine Road</i>	<i>Kira Division</i>	<i>Source: Locally Raised Revenues</i>						<i>34</i>	
<i>LCII: KIRA</i>	<i>Pine Road</i>	<i>KMC 02</i>	<i>Source: Transitional Development Grant</i>						<i>615,710</i>	

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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	2,535,744	0	2,535,744
048154 Urban paved roads Maintenance (LLS)										
263106 Other Current grants		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	416,560	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	627,600
048156 Urban unpaved roads Maintenance (LLS)										
263106 Other Current grants		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						
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	215,080

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<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>56,000</b>
LCII: KIRINYA	Bweyogerere Division	KMC	Source: Other Transfers from Central Government	56,000
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>89,180</b>
LCII: KIMWANYI	Kira Division	KMC	Source: Other Transfers from Central Government	89,180
<b>Total for LCIII: NAMUGONGO DIVISION</b>		<b>County: KYADONDO</b>		<b>69,900</b>
LCII: KIREKA	Namugongo Division	KMC	Source: Other Transfers from Central Government	69,900
<b>Total Cost of output048156</b>		<b>0</b>	<b>92,400</b>	<b>0</b>
		<b>0</b>	<b>92,400</b>	<b>0</b>
		<b>0</b>	<b>429,074</b>	<b>0</b>
		<b>0</b>	<b>429,074</b>	<b>0</b>

**048157 Bottle necks Clearance on Community Access Roads**

263106 Other Current grants	0	0	0	0	0	0	168,000	0	0	<b>168,000</b>
<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>50,000</b>						
LCII: KIRINYA	Selected Bottlenecks 1No	Kira MC 6	Source: Locally Raised Revenues	50,000						
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>50,000</b>						
LCII: KIMWANYI	Selected Bottleneck (1No.)	Kira MC 7	Source: Locally Raised Revenues	50,000						
<b>Total for LCIII: NAMUGONGO DIVISION</b>		<b>County: KYADONDO</b>		<b>68,000</b>						
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	300,000	0	0	<b>300,000</b>
<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>50,000</b>						
LCII: BWEYOGERERE	Bweyogerere Division	KMC	Source: Other Transfers from Central Government	50,000						
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>200,000</b>						
LCII: KIMWANYI	Kira Division	KMC	Source: Other Transfers from Central Government	200,000						
<b>Total for LCIII: NAMUGONGO DIVISION</b>		<b>County: KYADONDO</b>		<b>50,000</b>						
LCII: KYALIWAJJALA	Namugongo Division	KMC	Source: Other Transfers from Central Government	50,000						
<b>Total Cost of output048157</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>468,000</b>	<b>0</b>	<b>468,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,849,572</b>	<b>2,000,000</b>	<b>0</b>	<b>3,849,572</b>	<b>0</b>	<b>2,687,898</b>	<b>2,535,744</b>	<b>5,223,642</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>49,877</b>	<b>1,986,964</b>	<b>2,000,000</b>	<b>0</b>	<b>4,036,841</b>	<b>86,326</b>	<b>3,294,229</b>	<b>2,535,744</b>	<b>5,916,299</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	0	0	<b>15,000</b>
<b>Total Cost of output048201</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	50,000	0	0	50,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**048203 Plant Maintenance**

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

**048206 Sector Capacity Development**

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

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total for LCIII: KIRA DIVISION</b>										<b>840,000</b>
<i>LCII: KIRA</i>	<i>Kira Municipality</i>		<i>Machinery and Equipment - Earth Moving Equipment-1042</i>			<i>Source: Locally Raised Revenues</i>				<i>840,000</i>
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>261,983</b>	<b>0</b>	<b>261,983</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</b>

**048380 Street Lighting Facilities Constructed and Rehabilitated**

312104 Other Structures	0	0	180,000	0	180,000	0	0	524,966	0	524,966
<b>Total for LCIII: BWEYOGERERE DIVISION</b>										<b>374,966</b>
<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>
<b>Total for LCIII: NAMUGONGO DIVISION</b>										<b>150,000</b>
<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>
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>524,966</b>	<b>0</b>	<b>524,966</b>

**048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

312103 Roads and Bridges	0	0	187,000	0	187,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	369,446	0	369,446

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<b>Total for LCIII: BWEYOGERERE DIVISION</b>		<b>County: KYADONDO</b>		<b>185,156</b>	
<i>LCII: KIRINYA</i>	<i>Kira MC</i>	<i>Construction</i>	<i>Source: Urban Discretionary Development</i>	<i>185,156</i>	
		<i>Services - Other</i>	<i>Equalization Grant</i>		
		<i>Construction</i>			
		<i>Works-405</i>			
<b>Total for LCIII: KIRA DIVISION</b>		<b>County: KYADONDO</b>		<b>184,290</b>	
<i>LCII: KIRA</i>	<i>Kira MC</i>	<i>Construction</i>	<i>Source: Transitional Development Grant</i>	<i>184,290</i>	
		<i>Services - Other</i>			
		<i>Construction</i>			
		<i>Works-405</i>			
<b>Total Cost of output048381</b>	<b>0</b>	<b>0</b>	<b>187,000</b>	<b>0</b>	<b>187,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>628,983</b>	<b>0</b>	<b>628,983</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>628,983</b>	<b>0</b>	<b>628,983</b>
<b>Total cost of Roads and Engineering</b>	<b>49,877</b>	<b>2,033,963</b>	<b>2,628,983</b>	<b>0</b>	<b>4,712,823</b>
				<b>86,326</b>	<b>3,725,229</b>
				<b>4,270,156</b>	<b>0</b>
					<b>8,081,711</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,520</b>	<b>174,860</b>	<b>309,245</b>
Locally Raised Revenues	5,800	162,000	210,845
Urban Unconditional Grant (Non-Wage)	11,594	5,797	18,000
Urban Unconditional Grant (Wage)	14,126	7,063	80,400
<b>Development Revenues</b>	<b>75,000</b>	<b>36,669</b>	<b>70,000</b>
Locally Raised Revenues	20,000	0	20,000
Urban Discretionary Development Equalization Grant	55,000	36,669	50,000
<b>Total Revenues shares</b>	<b>106,520</b>	<b>211,529</b>	<b>379,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,126	6,734	80,400
Non Wage	17,394	19,390	228,845
<b>Development Expenditure</b>			
Domestic Development	75,000	0	70,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,520</b>	<b>26,125</b>	<b>379,245</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>14,126</b>	<b>11,838</b>	<b>0</b>	<b>0</b>	<b>25,964</b>	<b>80,400</b>	<b>32,594</b>	<b>0</b>	<b>0</b>	<b>112,994</b>
<b>098302 Tourism Development</b>										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000

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<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of output098304</b>	<b>0</b>	<b>5,556</b>	<b>0</b>	<b>0</b>	<b>5,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	13,590	0	0	13,590
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,590</b>	<b>0</b>	<b>0</b>	<b>13,590</b>
<b>098311 Infrastrutture Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	120,661	0	0	120,661
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,661</b>	<b>0</b>	<b>0</b>	<b>120,661</b>
<b>Total Cost of Higher LG Services</b>	<b>14,126</b>	<b>17,394</b>	<b>0</b>	<b>0</b>	<b>31,520</b>	<b>80,400</b>	<b>228,845</b>	<b>0</b>	<b>0</b>	<b>309,245</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
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
<b>Total for LCIII: KIRA DIVISION</b>	<b>County: KYADONDO</b>				<b>50,000</b>					
<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>			
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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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
<b>Total for LCIII: KIRA DIVISION</b>	<b>County: KYADONDO</b>									<b>20,000</b>
<i>LCII: KIRA</i>	<i>Headquarters</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Locally Raised Revenues</i>							<i>20,000</i>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Natural Resources Management</b>	<b>14,126</b>	<b>17,394</b>	<b>75,000</b>	<b>0</b>	<b>106,520</b>	<b>80,400</b>	<b>228,845</b>	<b>70,000</b>	<b>0</b>	<b>379,245</b>
<b>Total cost of Natural Resources</b>	<b>14,126</b>	<b>17,394</b>	<b>75,000</b>	<b>0</b>	<b>106,520</b>	<b>80,400</b>	<b>228,845</b>	<b>70,000</b>	<b>0</b>	<b>379,245</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>834,991</b>	<b>150,067</b>	<b>264,426</b>
Locally Raised Revenues	3,000	67,325	140,000
Other Transfers from Central Government	696,033	0	0
Sector Conditional Grant (Non-Wage)	65,216	32,608	67,609
Urban Unconditional Grant (Non-Wage)	18,512	24,788	17,000
Urban Unconditional Grant (Wage)	52,230	25,346	39,817
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>834,991</b>	<b>150,067</b>	<b>264,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,230	25,346	39,817
Non Wage	782,761	53,161	224,609
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>834,991</b>	<b>78,506</b>	<b>264,426</b>

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

##### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,609	0	0	4,609
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
<b>Total Cost of output108102</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>14,609</b>	<b>0</b>	<b>0</b>	<b>14,609</b>

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## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 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
<b>Total Cost of output108105</b>	<b>0</b>	<b>12,652</b>	<b>0</b>	<b>0</b>	<b>12,652</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 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
<b>Total Cost of output108108</b>	<b>0</b>	<b>482,188</b>	<b>0</b>	<b>0</b>	<b>482,188</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 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
<b>Total Cost of output108109</b>	<b>0</b>	<b>23,739</b>	<b>0</b>	<b>0</b>	<b>23,739</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## 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
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>0</b>	<b>5,869</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 108111 Culture mainstreaming

282101 Donations	0	2,415	0	0	2,415	0	10,000	0	0	10,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,415</b>	<b>0</b>	<b>0</b>	<b>2,415</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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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
<b>Total Cost of output108114</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**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
<b>Total Cost of output108117</b>	<b>52,230</b>	<b>18,512</b>	<b>0</b>	<b>0</b>	<b>70,742</b>	<b>39,817</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>86,817</b>
<b>Total Cost of Higher LG Services</b>	<b>52,230</b>	<b>563,657</b>	<b>0</b>	<b>0</b>	<b>615,887</b>	<b>39,817</b>	<b>224,609</b>	<b>0</b>	<b>0</b>	<b>264,426</b>

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)**

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
<b>Total Cost of output108151</b>	<b>0</b>	<b>219,104</b>	<b>0</b>	<b>0</b>	<b>219,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>219,104</b>	<b>0</b>	<b>0</b>	<b>219,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>52,230</b>	<b>782,761</b>	<b>0</b>	<b>0</b>	<b>834,991</b>	<b>39,817</b>	<b>224,609</b>	<b>0</b>	<b>0</b>	<b>264,426</b>
<b>Total cost of Community Based Services</b>	<b>52,230</b>	<b>782,761</b>	<b>0</b>	<b>0</b>	<b>834,991</b>	<b>39,817</b>	<b>224,609</b>	<b>0</b>	<b>0</b>	<b>264,426</b>

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## FY 2020/21

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,497</b>	<b>112,898</b>	<b>157,800</b>
Locally Raised Revenues	2,000	65,500	70,000
Urban Unconditional Grant (Non-Wage)	40,472	29,492	59,000
Urban Unconditional Grant (Wage)	37,025	17,906	28,800
<b>Development Revenues</b>	<b>57,835</b>	<b>38,557</b>	<b>57,974</b>
Urban Discretionary Development Equalization Grant	57,835	38,557	57,974
<b>Total Revenues shares</b>	<b>137,332</b>	<b>151,455</b>	<b>215,774</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,025	17,899	28,800
Non Wage	42,472	30,200	129,000
<b>Development Expenditure</b>			
Domestic Development	57,835	30,544	57,974
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,332</b>	<b>78,643</b>	<b>215,774</b>

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

##### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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
221002 Workshops and Seminars	0	0	0	0	0	0	5,852	0	0	5,852
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	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200

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<b>Total Cost of output138301</b>	<b>37,025</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>52,025</b>	<b>28,800</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>62,800</b>
<b>138302 District Planning</b>										
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
<b>Total Cost of output138302</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>138303 Statistical data collection</b>										
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
<b>Total Cost of output138303</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138304 Demographic data collection</b>										
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
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>3,452</b>
<b>138305 Project Formulation</b>										
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
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138306 Development Planning</b>										
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
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,548</b>	<b>0</b>	<b>0</b>	<b>33,548</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of output138308</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>37,025</b>	<b>42,472</b>	<b>0</b>	<b>0</b>	<b>79,497</b>	<b>28,800</b>	<b>129,000</b>	<b>0</b>	<b>0</b>	<b>157,800</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	9,500	0	9,500	0	0	19,278	0	19,278
<b>Total for LCIII: KIRA DIVISION</b>					<b>County: KYADONDO</b>					<b>19,278</b>
<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
<b>Total for LCIII: KIRA DIVISION</b>					<b>County: KYADONDO</b>					<b>139</b>
<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
<b>Total for LCIII: KIRA DIVISION</b>					<b>County: KYADONDO</b>					<b>19,278</b>
<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
<b>Total for LCIII: KIRA DIVISION</b>					<b>County: KYADONDO</b>					<b>9,278</b>
<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
<b>Total for LCIII: KIRA DIVISION</b>					<b>County: KYADONDO</b>					<b>10,000</b>
<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>			
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>57,835</b>	<b>0</b>	<b>57,835</b>	<b>0</b>	<b>0</b>	<b>57,974</b>	<b>0</b>	<b>57,974</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,835</b>	<b>0</b>	<b>57,835</b>	<b>0</b>	<b>0</b>	<b>57,974</b>	<b>0</b>	<b>57,974</b>
<b>Total cost of Local Government Planning Services</b>	<b>37,025</b>	<b>42,472</b>	<b>57,835</b>	<b>0</b>	<b>137,332</b>	<b>28,800</b>	<b>129,000</b>	<b>57,974</b>	<b>0</b>	<b>215,774</b>
<b>Total cost of Planning</b>	<b>37,025</b>	<b>42,472</b>	<b>57,835</b>	<b>0</b>	<b>137,332</b>	<b>28,800</b>	<b>129,000</b>	<b>57,974</b>	<b>0</b>	<b>215,774</b>

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## FY 2020/21

### 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,947</b>	<b>49,283</b>	<b>100,697</b>
Locally Raised Revenues	7,000	32,000	68,000
Urban Unconditional Grant (Non-Wage)	23,044	11,522	23,000
Urban Unconditional Grant (Wage)	23,903	5,761	9,697
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,947</b>	<b>49,283</b>	<b>100,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,903	3,797	9,697
Non Wage	30,044	21,251	91,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,947</b>	<b>25,048</b>	<b>100,697</b>

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

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>23,903</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>27,603</b>	<b>9,697</b>	<b>31,044</b>	<b>0</b>	<b>0</b>	<b>40,741</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of output148202</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>0</b>	<b>11,344</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>148203 Sector Capacity Development</b>										
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
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148204 Sector Management and Monitoring</b>										
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	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,956	0	0	3,956
<b>Total Cost of output148204</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>32,956</b>	<b>0</b>	<b>0</b>	<b>32,956</b>
<b>Total Cost of Higher LG Services</b>	<b>23,903</b>	<b>30,044</b>	<b>0</b>	<b>0</b>	<b>53,947</b>	<b>9,697</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>100,697</b>
<b>Total cost of Internal Audit Services</b>	<b>23,903</b>	<b>30,044</b>	<b>0</b>	<b>0</b>	<b>53,947</b>	<b>9,697</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>100,697</b>
<b>Total cost of Internal Audit</b>	<b>23,903</b>	<b>30,044</b>	<b>0</b>	<b>0</b>	<b>53,947</b>	<b>9,697</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>100,697</b>

# Vote:781 Kira Municipal Council

## FY 2020/21

### 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,030</b>	<b>67,221</b>	<b>134,544</b>
Locally Raised Revenues	2,000	60,000	80,000
Sector Conditional Grant (Non-Wage)	12,905	6,452	13,144
Urban Unconditional Grant (Non-Wage)	0	0	15,000
Urban Unconditional Grant (Wage)	14,125	769	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,030</b>	<b>67,221</b>	<b>134,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,125	635	26,400
Non Wage	14,905	4,083	108,144
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,030</b>	<b>4,718</b>	<b>134,544</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
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

# Vote:781 Kira Municipal Council

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<b>Total Cost of output068301</b>	<b>14,125</b>	<b>1,919</b>	<b>0</b>	<b>0</b>	<b>16,044</b>	<b>26,400</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
<b>068302 Enterprise Development Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>068303 Market Linkage Services</b>										
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
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>0</b>	<b>3,144</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>068305 Tourism Promotional Services</b>										
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
<b>Total Cost of output068305</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>068306 Industrial Development Services</b>										
221009 Welfare and Entertainment	0	2,686	0	0	2,686	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,686</b>	<b>0</b>	<b>0</b>	<b>2,686</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>14,125</b>	<b>14,905</b>	<b>0</b>	<b>0</b>	<b>29,030</b>	<b>26,400</b>	<b>108,144</b>	<b>0</b>	<b>0</b>	<b>134,544</b>
<b>Total cost of Commercial Services</b>	<b>14,125</b>	<b>14,905</b>	<b>0</b>	<b>0</b>	<b>29,030</b>	<b>26,400</b>	<b>108,144</b>	<b>0</b>	<b>0</b>	<b>134,544</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>14,125</b>	<b>14,905</b>	<b>0</b>	<b>0</b>	<b>29,030</b>	<b>26,400</b>	<b>108,144</b>	<b>0</b>	<b>0</b>	<b>134,544</b>

# Vote:781 Kira Municipal Council

# FY 2020/21

## 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 Dec for FY 2019/20	Draft 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	1,778,663
<b>Grand Total</b>	<b>727,092</b>	<b>71,769</b>	<b>3,210,428</b>
<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>2,791,683</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,272</b>	<b>227,870</b>	<b>717,967</b>
Locally Raised Revenues	1	227,870	593,809
Urban Unconditional Grant (Non-Wage)	121,271	0	124,158
<b>Development Revenues</b>	<b>109,473</b>	<b>39,913</b>	<b>140,766</b>
Urban Discretionary Development Equalization Grant	109,473	39,913	140,766
<b>Total Revenue Shares</b>	<b>230,745</b>	<b>267,783</b>	<b>858,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	121,272	3,000	717,967
<b>Development Expenditure</b>			
Domestic Development	109,473	28,000	140,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>230,745</b>	<b>31,000</b>	<b>858,733</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,503</b>	<b>140,612</b>	<b>479,422</b>
Locally Raised Revenues	0	140,612	388,809
Urban Unconditional Grant (Non-Wage)	88,503	0	90,613
<b>Development Revenues</b>	<b>112,796</b>	<b>23,884</b>	<b>93,609</b>
Locally Raised Revenues	40,000	0	0
Urban Discretionary Development Equalization Grant	72,796	23,884	93,609
<b>Total Revenue Shares</b>	<b>201,298</b>	<b>164,496</b>	<b>573,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,503	1,000	479,422
<b>Development Expenditure</b>			
Domestic Development	112,796	19,436	93,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,298</b>	<b>20,436</b>	<b>573,031</b>

# Vote:781 Kira Municipal Council

FY 2020/21

## SubCounty/Town Council/Division: NAMUGONGO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,613</b>	<b>202,371</b>	<b>1,594,294</b>
Locally Raised Revenues	0	202,371	1,439,117
Urban Unconditional Grant (Non-Wage)	151,613	0	155,177
<b>Development Revenues</b>	<b>143,436</b>	<b>47,768</b>	<b>184,370</b>
Urban Discretionary Development Equalization Grant	143,436	47,768	184,370
<b>Total Revenue Shares</b>	<b>295,049</b>	<b>250,139</b>	<b>1,778,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	151,613	0	1,594,294
<b>Development Expenditure</b>			
Domestic Development	143,436	20,333	184,370
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,049</b>	<b>20,333</b>	<b>1,778,663</b>

## Vote:781 Kira Municipal Council

FY 2020/21

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	3,500	19,678
Locally Raised Revenues	0	3,500	15,000
Urban Unconditional Grant (Non-Wage)	0	0	4,678
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	3,500	19,678
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	3,000	19,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	15,000	0	0	15,000

# Vote:781 Kira Municipal Council

FY 2020/21

## 138306 Development Planning

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

## Workplan : Internal Audit

### (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:781 Kira Municipal Council

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,594</b>	<b>37,500</b>	<b>158,480</b>
Locally Raised Revenues	1	37,500	150,000
Urban Unconditional Grant (Non-Wage)	5,593	0	8,480
<b>Development Revenues</b>	<b>9,479</b>	<b>6,582</b>	<b>11,901</b>
Urban Discretionary Development Equalization Grant	9,479	6,582	11,901
<b>Total Revenue Shares</b>	<b>15,073</b>	<b>44,082</b>	<b>170,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,594	0	158,480
<b>Development Expenditure</b>			
Domestic Development	9,479	3,000	11,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,073</b>	<b>3,000</b>	<b>170,381</b>

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

## Vote:781 Kira Municipal Council

FY 2020/21

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,000</b>	<b>83,620</b>	<b>78,448</b>
Locally Raised Revenues	0	83,620	33,448
Urban Unconditional Grant (Non-Wage)	45,000	0	45,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>83,620</b>	<b>78,448</b>

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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
<b>Total Expenditure</b>	<b>45,000</b>	<b>0</b>	<b>78,448</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148105 LG Accounting Services</b>										
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
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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### 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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>2,448</b>	<b>0</b>	<b>0</b>	<b>2,448</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>78,448</b>	<b>0</b>	<b>0</b>	<b>78,448</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>78,448</b>	<b>0</b>	<b>0</b>	<b>78,448</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>78,448</b>	<b>0</b>	<b>0</b>	<b>78,448</b>

### Workplan : Statutory Bodies

#### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,000</b>	<b>30,000</b>	<b>135,361</b>
Locally Raised Revenues	0	30,000	123,361
Urban Unconditional Grant (Non-Wage)	12,000	0	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>30,000</b>	<b>135,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	0	135,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>135,361</b>

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

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	12,000	0	0	12,000	0	30,361	0	0	30,361
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>54,361</b>	<b>0</b>	<b>0</b>	<b>54,361</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	36,000	0	0	36,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>135,361</b>	<b>0</b>	<b>0</b>	<b>135,361</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>135,361</b>	<b>0</b>	<b>0</b>	<b>135,361</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>135,361</b>	<b>0</b>	<b>0</b>	<b>135,361</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Urban Unconditional Grant (Non-Wage)	20,000	0	20,000

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<b>Development Revenues</b>	<b>30,001</b>	<b>10,000</b>	<b>30,000</b>
Urban Discretionary Development Equalization Grant	30,001	10,000	30,000
<b>Total Revenue Shares</b>	<b>50,001</b>	<b>10,000</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,000	0	20,000
<b>Development Expenditure</b>			
Domestic Development	30,001	10,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,001</b>	<b>10,000</b>	<b>50,000</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	30,001	0	30,001	0	0	30,000	0	30,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,000</b>	<b>30,001</b>	<b>0</b>	<b>40,001</b>	<b>0</b>	<b>15,000</b>	<b>30,000</b>	<b>0</b>	<b>45,000</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
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

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>20,000</b>	<b>30,001</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>03 Capital Purchases</b>										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,993	0	57,993
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>

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**078181 Latrine construction and rehabilitation**

312104 Other Structures	0	0	37,993	0	37,993	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>37,993</b>	<b>0</b>	<b>37,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

**078403 Sports Development services**

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
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<b>Total cost of Education</b>	<b>0</b>	<b>14,000</b>	<b>57,993</b>	<b>0</b>	<b>71,993</b>	<b>0</b>	<b>14,000</b>	<b>57,993</b>	<b>0</b>	<b>71,993</b>
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**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>57,000</b>	<b>230,000</b>
Locally Raised Revenues	0	57,000	230,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,872</b>
Urban Discretionary Development Equalization Grant	0	0	28,872
<b>Total Revenue Shares</b>	<b>0</b>	<b>57,000</b>	<b>258,872</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	230,000
<i>Development Expenditure</i>			
Domestic Development	0	0	28,872
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>258,872</b>

## (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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
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
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>28,872</b>	<b>0</b>	<b>258,872</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>28,872</b>	<b>0</b>	<b>258,872</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>28,872</b>	<b>0</b>	<b>258,872</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>28,872</b>	<b>0</b>	<b>258,872</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,678</b>	<b>0</b>	<b>10,000</b>
Urban Unconditional Grant (Non-Wage)	14,678	0	10,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,678</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,678	0	10,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,678</b>	<b>0</b>	<b>10,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	4,678	0	0	4,678	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>0</b>	<b>14,678</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,500</b>	<b>30,000</b>
Locally Raised Revenues	0	7,500	30,000
<b>Development Revenues</b>	<b>12,000</b>	<b>4,000</b>	<b>12,000</b>
Urban Discretionary Development Equalization Grant	12,000	4,000	12,000
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>11,500</b>	<b>42,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	30,000
<b>Development Expenditure</b>			
Domestic Development	12,000	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>42,000</b>

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

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

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

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

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<b>Recurrent Revenues</b>	0	2,000	12,000
Locally Raised Revenues	0	2,000	12,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	2,000	12,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,000	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total cost of Local Government Planning Services</b>	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total cost of Planning</b>	0	0	0	0	0	0	12,000	0	0	12,000

**Workplan : Internal Audit**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	3,000	3,000
Locally Raised Revenues	0	3,000	0
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Development Revenues</b>	0	0	0

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N/A			
Total Revenue Shares	0	3,000	3,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>37,455</b>	<b>27,500</b>	<b>142,563</b>
Locally Raised Revenues	0	27,500	110,000
Urban Unconditional Grant (Non-Wage)	37,455	0	32,563
<i>Development Revenues</i>	<b>11,888</b>	<b>3,582</b>	<b>13,501</b>
Urban Discretionary Development Equalization Grant	11,888	3,582	13,501
<b>Total Revenue Shares</b>	<b>49,342</b>	<b>31,082</b>	<b>156,064</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,455	0	142,563
<i>Development Expenditure</i>			
Domestic Development	11,888	3,500	13,501
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,342</b>	<b>3,500</b>	<b>156,064</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,563	0	0	32,563
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,563</b>	<b>0</b>	<b>0</b>	<b>32,563</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,455	0	0	30,455	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>30,455</b>	<b>0</b>	<b>0</b>	<b>30,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	110,000	0	0	110,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,455</b>	<b>0</b>	<b>0</b>	<b>37,455</b>	<b>0</b>	<b>142,563</b>	<b>0</b>	<b>0</b>	<b>142,563</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,888	0	11,888	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,501	0	13,501
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,888</b>	<b>0</b>	<b>11,888</b>	<b>0</b>	<b>0</b>	<b>13,501</b>	<b>0</b>	<b>13,501</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,888</b>	<b>0</b>	<b>11,888</b>	<b>0</b>	<b>0</b>	<b>13,501</b>	<b>0</b>	<b>13,501</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,455</b>	<b>11,888</b>	<b>0</b>	<b>49,342</b>	<b>0</b>	<b>142,563</b>	<b>13,501</b>	<b>0</b>	<b>156,064</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,455</b>	<b>11,888</b>	<b>0</b>	<b>49,342</b>	<b>0</b>	<b>142,563</b>	<b>13,501</b>	<b>0</b>	<b>156,064</b>

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## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,048</b>	<b>10,000</b>	<b>62,048</b>
Locally Raised Revenues	0	10,000	40,000
Urban Unconditional Grant (Non-Wage)	22,048	0	22,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,048</b>	<b>10,000</b>	<b>62,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,048	0	62,048
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,048</b>	<b>0</b>	<b>62,048</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>12,048</b>	<b>0</b>	<b>0</b>	<b>12,048</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>2,048</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>62,048</b>	<b>0</b>	<b>0</b>	<b>62,048</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>62,048</b>	<b>0</b>	<b>0</b>	<b>62,048</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>0</b>	<b>22,048</b>	<b>0</b>	<b>62,048</b>	<b>0</b>	<b>0</b>	<b>62,048</b>
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## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>30,000</b>	<b>133,361</b>
Locally Raised Revenues	0	30,000	123,361
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>30,000</b>	<b>133,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	0	133,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>133,361</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>98,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	35,361	0	0	35,361
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>35,361</b>	<b>0</b>	<b>0</b>	<b>35,361</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>133,361</b>	<b>0</b>	<b>0</b>	<b>133,361</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>133,361</b>	<b>0</b>	<b>0</b>	<b>133,361</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>133,361</b>	<b>0</b>	<b>0</b>	<b>133,361</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,000</b>	<b>35,000</b>
Locally Raised Revenues	0	7,000	35,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>7,000</b>	<b>35,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	35,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

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

#### 0181 Agricultural Extension Services

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

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,112</b>	<b>28,448</b>
Locally Raised Revenues	0	7,112	28,448
<b>Development Revenues</b>	<b>37,908</b>	<b>12,636</b>	<b>37,908</b>
Urban Discretionary Development Equalization Grant	37,908	12,636	37,908
<b>Total Revenue Shares</b>	<b>37,908</b>	<b>19,748</b>	<b>66,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,448

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<b>Development Expenditure</b>			
Domestic Development	37,908	12,636	37,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,908</b>	<b>12,636</b>	<b>66,356</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>10,448</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,908	0	37,908
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	37,908	0	37,908	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>10,448</b>	<b>37,908</b>	<b>0</b>	<b>48,356</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>37,908</b>	<b>0</b>	<b>28,448</b>	<b>37,908</b>	<b>0</b>	<b>66,356</b>

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

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

**(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					Draft 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	19,200	0	19,200
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
078405 Education Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	29,002	0	0	29,002
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>29,002</b>	<b>0</b>	<b>0</b>	<b>29,002</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>44,002</b>	<b>0</b>	<b>0</b>	<b>44,002</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,000</b>	<b>40,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,002</b>	<b>0</b>	<b>0</b>	<b>44,002</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,000</b>	<b>40,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,002</b>	<b>19,200</b>	<b>0</b>	<b>63,202</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>50,000</b>	<b>15,000</b>

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Locally Raised Revenues	0	50,000	0
Urban Unconditional Grant (Non-Wage)	15,000	0	15,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>50,000</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	0	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098372 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<i>Development Revenues</i>	<b>13,000</b>	<b>4,333</b>	<b>13,000</b>

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Urban Discretionary Development Equalization Grant	13,000	4,333	13,000
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>8,333</b>	<b>17,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>17,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	13,000	0	13,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>4,000</b>	<b>13,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>4,000</b>	<b>13,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>4,000</b>	<b>13,000</b>	<b>0</b>	<b>17,000</b>

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

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

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N/A			
Total Revenue Shares	0	4,500	16,000
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<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			
<b>Total Revenue Shares</b>	<b>0</b>	<b>4,500</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,041</b>	<b>19,750</b>	<b>706,311</b>
Locally Raised Revenues	0	19,750	695,705
Urban Unconditional Grant (Non-Wage)	24,041	0	10,606
<b>Development Revenues</b>	<b>21,622</b>	<b>7,165</b>	<b>24,740</b>
Urban Discretionary Development Equalization Grant	21,622	7,165	24,740
<b>Total Revenue Shares</b>	<b>45,663</b>	<b>26,915</b>	<b>731,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,041	0	706,311
<b>Development Expenditure</b>			
Domestic Development	21,622	7,000	24,740

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,663</b>	<b>7,000</b>	<b>731,051</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,041	0	0	24,041	0	10,606	0	0	10,606
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,041</b>	<b>0</b>	<b>0</b>	<b>24,041</b>	<b>0</b>	<b>10,606</b>	<b>0</b>	<b>0</b>	<b>10,606</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	695,705	0	0	695,705
228004 Maintenance – Other	0	0	0	0	0	0	0	24,740	0	24,740
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,705</b>	<b>24,740</b>	<b>0</b>	<b>720,445</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,041</b>	<b>0</b>	<b>0</b>	<b>24,041</b>	<b>0</b>	<b>706,311</b>	<b>24,740</b>	<b>0</b>	<b>731,051</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,622	0	21,622	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>21,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,041</b>	<b>21,622</b>	<b>0</b>	<b>45,663</b>	<b>0</b>	<b>706,311</b>	<b>24,740</b>	<b>0</b>	<b>731,051</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,041</b>	<b>21,622</b>	<b>0</b>	<b>45,663</b>	<b>0</b>	<b>706,311</b>	<b>24,740</b>	<b>0</b>	<b>731,051</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,000</b>	<b>10,000</b>	<b>110,000</b>
Locally Raised Revenues	0	10,000	40,000
Urban Unconditional Grant (Non-Wage)	70,000	0	70,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>70,000</b>	<b>10,000</b>	<b>110,000</b>

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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
<b>Total Expenditure</b>	<b>70,000</b>	<b>0</b>	<b>110,000</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148104 LG Expenditure management Services</b>										
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
221016 IFMS Recurrent costs	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0

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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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>41,121</b>	<b>164,482</b>
Locally Raised Revenues	0	41,121	164,482
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>41,121</b>	<b>164,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	164,482
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>164,482</b>

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

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	44,482	0	0	44,482
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,482</b>	<b>0</b>	<b>0</b>	<b>44,482</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,482</b>	<b>0</b>	<b>0</b>	<b>164,482</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,482</b>	<b>0</b>	<b>0</b>	<b>164,482</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,482</b>	<b>0</b>	<b>0</b>	<b>164,482</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>9,000</b>	<b>45,000</b>
Locally Raised Revenues	0	9,000	45,000
<b>Development Revenues</b>	<b>39,814</b>	<b>13,271</b>	<b>39,814</b>
Urban Discretionary Development Equalization Grant	39,814	13,271	39,814
<b>Total Revenue Shares</b>	<b>39,814</b>	<b>22,271</b>	<b>84,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	45,000
<b>Development Expenditure</b>			
Domestic Development	39,814	0	39,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,814</b>	<b>0</b>	<b>84,814</b>

## (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					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018105 Medical Supplies for Health Facilities</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	39,814	0	39,814
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>45,000</b>	<b>39,814</b>	<b>0</b>	<b>84,814</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>39,814</b>	<b>0</b>	<b>45,000</b>	<b>39,814</b>	<b>0</b>	<b>84,814</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,571</b>	<b>8,000</b>	<b>40,501</b>
Locally Raised Revenues	0	8,000	32,930
Urban Unconditional Grant (Non-Wage)	7,571	0	7,571
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>40,000</b>

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Urban Discretionary Development Equalization Grant	40,000	13,333	40,000
<b>Total Revenue Shares</b>	<b>47,571</b>	<b>21,333</b>	<b>80,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>47,571</b>	<b>13,333</b>	<b>80,501</b>

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

## 0881 Primary Healthcare

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

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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
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,571</b>	<b>40,000</b>	<b>0</b>	<b>47,571</b>	<b>0</b>	<b>32,930</b>	<b>40,000</b>	<b>0</b>	<b>72,930</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,571	0	0	4,571
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>0</b>	<b>7,571</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>0</b>	<b>7,571</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,571</b>	<b>40,000</b>	<b>0</b>	<b>47,571</b>	<b>0</b>	<b>40,501</b>	<b>40,000</b>	<b>0</b>	<b>80,501</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>59,815</b>

## (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					Draft 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
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	41,815	0	41,815
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,815</b>	<b>0</b>	<b>41,815</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,815</b>	<b>0</b>	<b>41,815</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,815</b>	<b>0</b>	<b>41,815</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>41,815</b>	<b>0</b>	<b>59,815</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,001</b>	<b>87,500</b>	<b>400,000</b>
Locally Raised Revenues	0	87,500	350,000
Urban Unconditional Grant (Non-Wage)	50,001	0	50,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,001</b>	<b>87,500</b>	<b>400,000</b>

## Vote:781 Kira Municipal Council

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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
<b>Total Expenditure</b>	<b>50,001</b>	<b>0</b>	<b>400,000</b>

## (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					Draft 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										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
242003 Other	0	50,001	0	0	50,001	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
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
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>0</b>	<b>50,001</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>6,000</b>	<b>24,000</b>
Locally Raised Revenues	0	6,000	24,000
<i>Development Revenues</i>	<b>25,000</b>	<b>8,333</b>	<b>25,000</b>
Urban Discretionary Development Equalization Grant	25,000	8,333	25,000
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>14,333</b>	<b>49,000</b>

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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
<b>Total Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>49,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>24,000</b>	<b>25,000</b>	<b>0</b>	<b>49,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>24,000</b>	<b>25,000</b>	<b>0</b>	<b>49,000</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>7,500</b>	<b>52,000</b>
Locally Raised Revenues	0	7,500	35,000
Urban Unconditional Grant (Non-Wage)	0	0	17,000

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<i>Development Revenues</i>	<b>17,000</b>	<b>5,666</b>	<b>13,000</b>
Urban Discretionary Development Equalization Grant	17,000	5,666	13,000
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>13,166</b>	<b>65,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	52,000
<i>Development Expenditure</i>			
Domestic Development	17,000	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>65,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108111 Culture mainstreaming

282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>13,000</b>	<b>0</b>	<b>65,000</b>
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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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>52,000</b>	<b>13,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>52,000</b>	<b>13,000</b>	<b>0</b>	<b>65,000</b>