

VOTE: 712 Kira Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance |
|---|--------------------------------|
| | Approved Budget for FY 2022/23 |
| Locally Raised Revenues | 11,255,063 |
| o/w Higher Local Government | 11,255,063 |
| o/w Lower Local Government | 0 |
| Discretionary Government Transfers | 3,373,594 |
| o/w Higher Local Government | 2,587,442 |
| o/w Lower Local Government | 786,153 |
| Conditional Government Transfers | 13,956,910 |
| o/w Higher Local Government | 13,956,910 |
| o/w Lower Local Government | 0 |
| Other Government Transfers | 2,408,124 |
| o/w Higher Local Government | 2,408,124 |
| o/w Lower Local Government | 0 |
| External Financing | 450,000 |
| o/w Higher Local Government | 450,000 |
| o/w Lower Local Government | 0 |
| Grand Total | 31,443,692 |
| o/w Higher Local Government | 30,657,539 |
| o/w Lower Local Government | 786,153 |

VOTE: 712 Kira Municipal Council

A2:Revenue Performance, Plans and Projections by Source

| Current Budget Performance | |
|--|--------------------------------|
| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
| Locally Raised Revenues | 11,255,063 |
| Advertisements/Bill Boards | 232,303 |
| Animal and Crop Husbandry related Levies | 12,000 |
| Document certification fees | 20,000 |
| Educational/Instruction related levies | 80,000 |
| Inspection Fees | 1,300,000 |
| Local Hotel Tax | 130,000 |
| Local Services Tax-Payable By Individuals | 100,000 |
| Market /Gate Charges | 192,339 |
| Other fees e.g. street parking fees | 7,200 |
| Other Licence fees | 209,055 |
| Other licenses | 200,000 |
| Other permits | 161,000 |
| Property related Duties/Fees | 6,821,166 |
| Registration fees for Documents and Businesses | 1,440,000 |
| Vehicle Parking Fees | 350,000 |
| Discretionary Government Transfers | 3,373,594 |
| Urban Discretionary Equalisation Development Grant | 1,127,777 |
| Urban Unconditional Grant Wage | 1,217,215 |
| Urban Unconditional Non-Wage | 1,028,602 |
| Conditional Government Transfers | 13,956,910 |
| Programme Conditional Grant - Development | 3,949,049 |
| Programme Conditional Grant - Wage Recurrent | 5,134,683 |
| Sector Conditional Grant (Non-Wage) | 2,873,178 |
| Transitional Conditional Grant - Development | 2,000,000 |
| Other Government Transfers | 2,408,124 |
| Uganda Road Fund (URF) | 2,398,124 |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 |
| External Financing | 450,000 |
| Jhpiego Corporation | 450,000 |
| Total Revenues Shares | 31,443,692 |

VOTE: 712 Kira Municipal Council

A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| AGRO-INDUSTRIALIZATION | 94,187 | 100,000 | 0 | 0 | 194,187 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 84,965 | 100,000 | 0 | 0 | 184,965 |
| Development: | 9,221 | 0 | 0 | 0 | 9,221 |
| TOURISM DEVELOPMENT | 0 | 10,000 | 0 | 0 | 10,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 10,000 | 0 | 0 | 10,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 29,079 | 90,921 | 0 | 0 | 120,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 19,079 | 90,921 | 0 | 0 | 110,000 |
| Development: | 10,000 | 0 | 0 | 0 | 10,000 |
| PRIVATE SECTOR DEVELOPMENT | 41,000 | 70,000 | 0 | 0 | 111,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 41,000 | 70,000 | 0 | 0 | 111,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 2,381,229 | 2,756,279 | 2,376,251 | 0 | 7,513,759 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 1,598,140 | 2,376,251 | 0 | 3,974,391 |
| Development: | 2,381,229 | 1,158,139 | 0 | 0 | 3,539,368 |
| SUSTAINABLE URBANISATION AND HOUSING | 118,000 | 219,079 | 0 | 0 | 337,079 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,000 | 219,079 | 0 | 0 | 229,079 |
| Development: | 108,000 | 0 | 0 | 0 | 108,000 |
| DIGITAL TRANSFORMATION | 16,609 | 51,195 | 0 | 0 | 67,804 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 16,609 | 51,195 | 0 | 0 | 67,804 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| HUMAN CAPITAL DEVELOPMENT | 12,566,757 | 1,085,963 | 31,873 | 0 | 14,134,593 |
| o/w: Wage: | 5,969,101 | 0 | 0 | 0 | 5,969,101 |

VOTE: 712 Kira Municipal Council

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Non-Wage Recurrent: | 2,340,169 | 1,007,302 | 31,873 | 0 | 3,379,344 |
| Development: | 4,257,488 | 78,661 | 0 | 450,000 | 4,786,149 |
| PUBLIC SECTOR TRANSFORMATION | 3,324 | 19,900 | 0 | 0 | 23,224 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 3,324 | 19,900 | 0 | 0 | 23,224 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE | 4,000 | 9,400 | 0 | 0 | 13,400 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,000 | 9,400 | 0 | 0 | 13,400 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| GOVERNANCE AND SECURITY | 1,283,287 | 5,325,713 | 0 | 0 | 6,609,000 |
| o/w: Wage: | 382,798 | 0 | 0 | 0 | 382,798 |
| Non-Wage Recurrent: | 736,733 | 4,825,713 | 0 | 0 | 5,562,445 |
| Development: | 163,756 | 500,000 | 0 | 0 | 663,756 |
| DEVELOPMENT PLAN IMPLEMENTATION | 793,033 | 1,516,613 | 0 | 0 | 2,309,646 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 645,902 | 1,516,613 | 0 | 0 | 2,162,515 |
| Development: | 147,132 | 0 | 0 | 0 | 147,132 |
| Grand Total | 17,330,505 | 11,255,063 | 2,408,124 | 0 | 31,443,692 |
| Grand Total Wage | 6,351,899 | 0 | 0 | 0 | 6,351,899 |
| Grand Total Non-Wage Recurrent | 3,901,780 | 9,518,263 | 2,408,124 | 0 | 15,828,167 |
| Grand Total Development | 7,076,826 | 1,736,800 | 0 | 450,000 | 9,263,626 |

VOTE: 712 Kira Municipal Council

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|--|--------------------------------|
| Administration | 5,708,382 |
| o/w Higher Local Government | 5,572,378 |
| o/w Lower Local Government | 136,004 |
| Finance | 1,584,471 |
| o/w Higher Local Government | 1,447,423 |
| o/w Lower Local Government | 137,048 |
| Statutory bodies | 1,271,908 |
| o/w Higher Local Government | 1,215,390 |
| o/w Lower Local Government | 56,518 |
| Production and Marketing | 299,590 |
| o/w Higher Local Government | 289,590 |
| o/w Lower Local Government | 10,000 |
| Health | 6,095,890 |
| o/w Higher Local Government | 5,980,411 |
| o/w Lower Local Government | 115,479 |
| Education | 6,790,850 |
| o/w Higher Local Government | 6,713,992 |
| o/w Lower Local Government | 76,858 |
| Roads and Engineering | 8,351,958 |
| o/w Higher Local Government | 8,149,390 |
| o/w Lower Local Government | 202,568 |
| Natural Resources | 487,479 |
| o/w Higher Local Government | 467,479 |
| o/w Lower Local Government | 20,000 |
| Community Based Services | 244,605 |
| o/w Higher Local Government | 240,605 |
| o/w Lower Local Government | 4,000 |
| Planning | 333,778 |
| o/w Higher Local Government | 309,100 |
| o/w Lower Local Government | 24,678 |
| Internal Audit | 144,476 |
| o/w Higher Local Government | 141,476 |
| o/w Lower Local Government | 3,000 |
| Trade, Industry and Local Development | 130,306 |
| o/w Higher Local Government | 130,306 |

VOTE: 712 Kira Municipal Council

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|------------------------------------|---------------------------------------|
| o/w Lower Local Government | 0 |
| Grand Total | 31,443,692 |
| o/w Higher Local Government | 30,657,539 |
| o/w: Wage: | 6,351,899 |
| Non-Wage Recurrent: | 15,502,447 |
| Domestic Devt: | 8,353,193 |
| External Financing: | 450,000 |
| o/w Lower Local Government | 786,153 |
| o/w: Wage: | 0 |
| Non-Wage Recurrent: | 325,720 |
| Domestic Devt: | 460,433 |
| External Financing: | 0 |

VOTE: 712 Kira Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 5,588,389 |
| Urban Unconditional Grant Wage | 727,798 |
| Urban Unconditional Non-Wage | 81,930 |
| Locally Raised Revenues | 4,167,551 |
| Multi-Sectoral Transfers to LLGs_NonWage | 82,905 |
| Sector Conditional Grant (Non-Wage) | 528,205 |
| Development Revenues | 119,993 |
| Urban Discretionary Equalisation Development Grant | 66,894 |
| Multi-Sectoral Transfers to LLGs_Gou | 53,099 |
| Total Revenues Shares | 5,708,382 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 727,798 |
| Non Wage | 4,860,591 |
| Development Expenditure | |
| Domestic Development | 119,993 |
| External Financing | 0 |
| Total Expenditure | 5,708,382 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 11 DIGITAL TRANSFORMATION | | | | | |
| SubProgramme 04 Enabling Environment | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,760 | 0 | 0 | 2,760 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,586 | 0 | 0 | 3,586 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|-------------------------|-------------------------------|--|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 10,518 | 0 | 0 | 10,518 |
| 227001 Travel inland | 0 | 12,711 | 0 | 0 | 12,711 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,846 | 0 | 0 | 18,846 |
| 228004 Maintenance-Other Fixed Assets | 0 | 13,380 | 0 | 0 | 13,380 |
| Total Cost of Finance and Accounting | 0 | 61,801 | 0 | 0 | 61,801 |
| Total Cost of Enabling Environment | 0 | 61,801 | 0 | 0 | 61,801 |
| Total Cost of DIGITAL TRANSFORMATION | 0 | 61,801 | 0 | 0 | 61,801 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 727,798 | 0 | 0 | 0 | 727,798 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 66,894 | 0 | 66,894 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 66,894 |
| LCII: KIRA | Kira MC | Workshops, Meetings, Seminars | Source: Urban Discretionary Equalisation Development Grant | | 66,894 |
| Total Cost of Capacity Strengthening | 727,798 | 0 | 66,894 | 0 | 794,692 |
| Total Cost of Labour and employment services | 727,798 | 0 | 66,894 | 0 | 794,692 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 727,798 | 0 | 66,894 | 0 | 794,692 |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 227001 Travel inland | 0 | 13,324 | 0 | 0 | 13,324 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 13,324 | 0 | 0 | 13,324 |
| Total Cost of Human Resource Management | 0 | 13,324 | 0 | 0 | 13,324 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 13,324 | 0 | 0 | 13,324 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,520 | 0 | 0 | 5,520 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 0 | 0 | 9,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 9,800 | 0 | 0 | 9,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland | 0 | 15,355 | 0 | 0 | 15,355 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|-------------------------|------------------|---------------------------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 7,200 | 0 | 0 | 7,200 |
| 273104 Pension | 0 | 126,360 | 0 | 0 | 126,360 |
| 273105 Gratuity | 0 | 401,845 | 0 | 0 | 401,845 |
| Total Cost of Human Resource Management | 0 | 577,880 | 0 | 0 | 577,880 |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,300 | 0 | 0 | 6,300 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,700 | 0 | 0 | 2,700 |
| 221008 Information and Communication Technology Supplies. | 0 | 7,800 | 0 | 0 | 7,800 |
| 221009 Welfare and Entertainment | 0 | 24,000 | 0 | 0 | 24,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,000 | 0 | 0 | 13,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 59,000 | 0 | 0 | 59,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 51,940 | 0 | 0 | 51,940 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 263402 Transfer to Other Government Units | 0 | 3,496,000 | 0 | 0 | 3,496,000 |
| Total for LCIII: Bweyogerere Div | County: KYADONDO | | | | 3,496,000 |
| LCII: BWEYOGERERE | To All divisions | transfer to LLGs | Source: Locally Raised Revenues | | 3,496,000 |
| Total Cost of Planning and Budgeting services | 0 | 3,667,740 | 0 | 0 | 3,667,740 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,300 | 0 | 0 | 3,300 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 12,100 | 0 | 0 | 12,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,200 | 0 | 0 | 13,200 |
| Total Cost of Procurement and Disposal Services | 0 | 61,000 | 0 | 0 | 61,000 |
| Budget Output 000008 Records Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,080 | 0 | 0 | 1,080 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|----------|------------------|----------|----------|------------------|
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 17,945 | 0 | 0 | 17,945 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Records Management | 0 | 36,425 | 0 | 0 | 36,425 |
| Budget Output 000011 Communication and Public Relations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,760 | 0 | 0 | 2,760 |
| 221001 Advertising and Public Relations | 0 | 13,145 | 0 | 0 | 13,145 |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 30,980 | 0 | 0 | 30,980 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Communication and Public Relations | 0 | 69,285 | 0 | 0 | 69,285 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,060 | 0 | 0 | 15,060 |
| 221002 Workshops, Meetings and Seminars | 0 | 15,000 | 0 | 0 | 15,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 7,355 | 0 | 0 | 7,355 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 223004 Guard and Security services | 0 | 33,500 | 0 | 0 | 33,500 |
| 227001 Travel inland | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Administrative and Support Services | 0 | 118,915 | 0 | 0 | 118,915 |
| Total Cost of Institutional Coordination | 0 | 4,531,245 | 0 | 0 | 4,531,245 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 4,531,245 | 0 | 0 | 4,531,245 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,980 | 0 | 0 | 5,980 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,700 | 0 | 0 | 2,700 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------------|------------------|---------------|----------|------------------|
| 221008 Information and Communication Technology Supplies. | 0 | 9,800 | 0 | 0 | 9,800 |
| 221009 Welfare and Entertainment | 0 | 24,240 | 0 | 0 | 24,240 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 0 | 0 | 5,000 |
| 225201 Consultancy Services-Capital | 0 | 40,000 | 0 | 0 | 40,000 |
| 227001 Travel inland | 0 | 22,096 | 0 | 0 | 22,096 |
| 227004 Fuel, Lubricants and Oils | 0 | 31,200 | 0 | 0 | 31,200 |
| 228002 Maintenance-Transport Equipment | 0 | 10,300 | 0 | 0 | 10,300 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Planning and Budgeting services | 0 | 171,316 | 0 | 0 | 171,316 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 171,316 | 0 | 0 | 171,316 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 171,316 | 0 | 0 | 171,316 |
| Total Cost of Administration and Management | 727,798 | 4,777,686 | 66,894 | 0 | 5,572,378 |
| Total Cost of Administration | 727,798 | 4,777,686 | 66,894 | 0 | 5,572,378 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 22,519 | 0 | 0 | 22,519 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 16,820 | 0 | 16,820 |
| Total Cost of Facilities Management | 0 | 22,519 | 16,820 | 0 | 39,339 |
| Total Cost of Institutional Coordination | 0 | 22,519 | 16,820 | 0 | 39,339 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 22,519 | 16,820 | 0 | 39,339 |
| Total Cost of Administration and Management | 0 | 22,519 | 16,820 | 0 | 39,339 |
| Total Cost of 237728 Bweyogerere Div | 0 | 22,519 | 16,820 | 0 | 39,339 |

Subcounty / Town Council / Division: 237729 Kira Div

VOTE: 712 Kira Municipal Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 32,629 | 0 | 0 | 32,629 |
| Total Cost of Administrative and Support Services | 0 | 32,629 | 0 | 0 | 32,629 |
| Total Cost of Institutional Coordination | 0 | 32,629 | 0 | 0 | 32,629 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 32,629 | 0 | 0 | 32,629 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 14,783 | 0 | 14,783 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 14,783 | 0 | 14,783 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 14,783 | 0 | 14,783 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 0 | 14,783 | 0 | 14,783 |
| Total Cost of Administration and Management | 0 | 32,629 | 14,783 | 0 | 47,412 |
| Total Cost of 237729 Kira Div | 0 | 32,629 | 14,783 | 0 | 47,412 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 27,757 | 21,496 | 0 | 49,253 |
| Total Cost of Facilities Management | 0 | 27,757 | 21,496 | 0 | 49,253 |
| Total Cost of Institutional Coordination | 0 | 27,757 | 21,496 | 0 | 49,253 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 27,757 | 21,496 | 0 | 49,253 |
| Total Cost of Administration and Management | 0 | 27,757 | 21,496 | 0 | 49,253 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 27,757 | 21,496 | 0 | 49,253 |

VOTE: 712 Kira Municipal Council

Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 1,584,471 |
| Urban Unconditional Grant Wage | 113,920 |
| Urban Unconditional Non-Wage | 109,533 |
| Locally Raised Revenues | 1,223,970 |
| Multi-Sectoral Transfers to LLGs_NonWage | 137,048 |
| Development Revenues | 0 |
| Total Revenues Shares | 1,584,471 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 113,920 |
| Non Wage | 1,470,551 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 1,584,471 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 113,920 | 0 | 0 | 0 | 113,920 |
| Total Cost of Human Resource Management | 113,920 | 0 | 0 | 0 | 113,920 |
| Total Cost of Institutional Coordination | 113,920 | 0 | 0 | 0 | 113,920 |
| Total Cost of GOVERNANCE AND SECURITY | 113,920 | 0 | 0 | 0 | 113,920 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 41,723 | 0 | 0 | 41,723 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|----------|------------------|----------|----------|------------------|
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 61,000 | 0 | 0 | 61,000 |
| 221006 Commissions and related charges | 0 | 725,619 | 0 | 0 | 725,619 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 13,000 | 0 | 0 | 13,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,713 | 0 | 0 | 12,713 |
| 221012 Small Office Equipment | 0 | 3,800 | 0 | 0 | 3,800 |
| 221017 Membership dues and Subscription fees. | 0 | 4,000 | 0 | 0 | 4,000 |
| 225101 Consultancy Services | 0 | 200,000 | 0 | 0 | 200,000 |
| 227001 Travel inland | 0 | 34,000 | 0 | 0 | 34,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Finance and Accounting | 0 | 1,144,355 | 0 | 0 | 1,144,355 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 1,144,355 | 0 | 0 | 1,144,355 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,980 | 0 | 0 | 1,980 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,822 | 0 | 0 | 9,822 |
| 221009 Welfare and Entertainment | 0 | 8,925 | 0 | 0 | 8,925 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,024 | 0 | 0 | 3,024 |
| Total Cost of Planning and Budgeting services | 0 | 41,151 | 0 | 0 | 41,151 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,000 | 0 | 0 | 32,000 |
| Total Cost of Inspection and Monitoring | 0 | 62,000 | 0 | 0 | 62,000 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,480 | 0 | 0 | 7,480 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------------|------------------|----------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 12,198 | 0 | 0 | 12,198 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,532 | 0 | 0 | 3,532 |
| 221009 Welfare and Entertainment | 0 | 9,520 | 0 | 0 | 9,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | 0 | 3,100 | 0 | 0 | 3,100 |
| 222001 Information and Communication Technology Services. | 0 | 2,480 | 0 | 0 | 2,480 |
| 223005 Electricity | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 2,970 | 0 | 0 | 2,970 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,717 | 0 | 0 | 27,717 |
| Total Cost of Management of Government Accounts | 0 | 85,997 | 0 | 0 | 85,997 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 189,148 | 0 | 0 | 189,148 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 1,333,503 | 0 | 0 | 1,333,503 |
| Total Cost of Financial Management and Accountability (LG) | 113,920 | 1,333,503 | 0 | 0 | 1,447,423 |
| Total Cost of Finance | 113,920 | 1,333,503 | 0 | 0 | 1,447,423 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | | Approved Budget Estimates for FY 2022/23 | | | |
|---|----------|--|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 227001 Travel inland | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Finance and Accounting | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of 237728 Bweyogerere Div | 0 | 45,000 | 0 | 0 | 45,000 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Financial Management and Accountability (LG)

VOTE: 712 Kira Municipal Council

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 227001 Travel inland | 0 | 22,048 | 0 | 0 | 22,048 |
| Total Cost of Finance and Accounting | 0 | 22,048 | 0 | 0 | 22,048 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 22,048 | 0 | 0 | 22,048 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 22,048 | 0 | 0 | 22,048 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 22,048 | 0 | 0 | 22,048 |
| Total Cost of 237729 Kira Div | 0 | 22,048 | 0 | 0 | 22,048 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 227001 Travel inland | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of Finance and Accounting | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 70,000 | 0 | 0 | 70,000 |

VOTE: 712 Kira Municipal Council

Statutory bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 1,271,908 |
| Urban Unconditional Grant Wage | 36,552 |
| Urban Unconditional Non-Wage | 334,838 |
| Locally Raised Revenues | 844,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 56,518 |
| Development Revenues | 0 |
| Total Revenues Shares | 1,271,908 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 36,552 |
| Non Wage | 1,235,356 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 1,271,908 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|---------------|-----------------|----------------|----------------|---------------|
| Service Area 10 Legislation and Oversight | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 36,552 | 0 | 0 | 0 | 36,552 |
| Total Cost of Human Resource Management | 36,552 | 0 | 0 | 0 | 36,552 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 5,212 | 0 | 0 | 5,212 |
| Total Cost of Procurement and Disposal Services | 0 | 5,212 | 0 | 0 | 5,212 |
| Total Cost of Institutional Coordination | 36,552 | 5,212 | 0 | 0 | 41,764 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|---------------|------------------|----------|----------|------------------|
| 211105 Ex-Gratia for Political leaders. | 0 | 0 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 745,000 | 0 | 0 | 745,000 |
| 227001 Travel inland | 0 | 12,566 | 0 | 0 | 12,566 |
| Total Cost of Legal advisory services | 0 | 757,566 | 0 | 0 | 757,566 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 40,000 | 0 | 0 | 40,000 |
| 227001 Travel inland | 0 | 55,000 | 0 | 0 | 55,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 99,000 | 0 | 0 | 99,000 |
| Total Cost of Policy and Legislation Processes | 0 | 856,566 | 0 | 0 | 856,566 |
| Total Cost of GOVERNANCE AND SECURITY | 36,552 | 861,779 | 0 | 0 | 898,331 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 313,626 | 0 | 0 | 313,626 |
| 227001 Travel inland | 0 | 3,433 | 0 | 0 | 3,433 |
| Total Cost of Inspection and Monitoring | 0 | 317,059 | 0 | 0 | 317,059 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 317,059 | 0 | 0 | 317,059 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 317,059 | 0 | 0 | 317,059 |
| Total Cost of Legislation and Oversight | 36,552 | 1,178,838 | 0 | 0 | 1,215,390 |
| Total Cost of Statutory bodies | 36,552 | 1,178,838 | 0 | 0 | 1,215,390 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | | Approved Budget Estimates for FY 2022/23 | | | |
|---|----------|--|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221009 Welfare and Entertainment | 0 | 17,094 | 0 | 0 | 17,094 |
| Total Cost of Capacity Strengthening | 0 | 17,094 | 0 | 0 | 17,094 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 17,094 | 0 | 0 | 17,094 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 0 | 17,094 | 0 | 0 | 17,094 |
| Total Cost of Legislation and Oversight | 0 | 17,094 | 0 | 0 | 17,094 |
| Total Cost of 237728 Bweyogerere Div | 0 | 17,094 | 0 | 0 | 17,094 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 14,094 | 0 | 0 | 14,094 |
| Total Cost of Administrative and Support Services | 0 | 14,094 | 0 | 0 | 14,094 |
| Total Cost of Institutional Coordination | 0 | 14,094 | 0 | 0 | 14,094 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 14,094 | 0 | 0 | 14,094 |
| Total Cost of Legislation and Oversight | 0 | 14,094 | 0 | 0 | 14,094 |
| Total Cost of 237729 Kira Div | 0 | 14,094 | 0 | 0 | 14,094 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 25,330 | 0 | 0 | 25,330 |
| Total Cost of Administrative and Support Services | 0 | 25,330 | 0 | 0 | 25,330 |
| Total Cost of Institutional Coordination | 0 | 25,330 | 0 | 0 | 25,330 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 25,330 | 0 | 0 | 25,330 |
| Total Cost of Legislation and Oversight | 0 | 25,330 | 0 | 0 | 25,330 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 25,330 | 0 | 0 | 25,330 |

VOTE: 712 Kira Municipal Council

Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 280,368 |
| Programme Conditional Grant - Wage Recurrent | 89,400 |
| Programme Conditional Grant - Non Wage Recurrent | 64,017 |
| Urban Unconditional Non-Wage | 16,951 |
| Locally Raised Revenues | 100,000 |
| Multi-Sectoral Transfers to LLGs _NonWage | 10,000 |
| Development Revenues | 19,221 |
| Programme Conditional Grant - Development | 9,221 |
| Urban Discretionary Equalisation Development Grant | 10,000 |
| Total Revenues Shares | 299,590 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 89,400 |
| Non Wage | 190,968 |
| Development Expenditure | |
| Domestic Development | 19,221 |
| External Financing | 0 |
| Total Expenditure | 299,590 |

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

| Service Area 10 Agricultural Extension | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 16,014 | 0 | 0 | 16,014 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Planning and Budgeting services | 0 | 36,014 | 0 | 0 | 36,014 |
| Budget Output 010015 Extension services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 43,986 | 0 | 0 | 43,986 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|-------------------------------------|--|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14 | 0 | 0 | 14 |
| Total Cost of Extension services | 0 | 44,000 | 0 | 0 | 44,000 |
| Budget Output 010016 Farmer mobilisation and sensitisation | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 100,014 | 0 | 0 | 100,014 |
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 100,014 | 0 | 0 | 100,014 |
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 10,000 |
| LCII: KIRA | Travel Inland - Field Work Expenses | Source: Urban Discretionary Equalisation Development Grant | | | 10,000 |
| Total Cost of Planning and Budgeting services | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Environment and Natural Resources Management | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 0 | 0 | 10,000 | 0 | 10,000 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 89,400 | 0 | 0 | 0 | 89,400 |
| Total Cost of Planning and Budgeting services | 89,400 | 0 | 0 | 0 | 89,400 |
| Total Cost of Labour and employment services | 89,400 | 0 | 0 | 0 | 89,400 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 89,400 | 0 | 0 | 0 | 89,400 |
| Total Cost of Agricultural Extension | 89,400 | 100,014 | 10,000 | 0 | 199,414 |
| Service Area 20 Agricultural Production | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,560 | 0 | 0 | 10,560 |
| 221007 Books, Periodicals & Newspapers | 0 | 426 | 0 | 0 | 426 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 6,000 | 0 | 0 | 6,000 |
| 224006 Food Supplies | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 8,253 | 0 | 0 | 8,253 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,761 | 0 | 0 | 19,761 |
| Total Cost of Planning and Budgeting services | 0 | 58,000 | 0 | 0 | 58,000 |

Budget Output 010017 Machinery acquisition and maintenance

| | | | | | |
|---|---|---|-------|---|-------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 9,221 | 0 | 9,221 |
|---|---|---|-------|---|-------|

Total for LCIII: NAMUGONGO DIV

County: KYADONDO

9,221

| | | | | | |
|---------------------|-------|--|---|--|-------|
| LCII: KYALIWAJAJALA | nsawo | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development | | 9,221 |
|---------------------|-------|--|---|--|-------|

| | | | | | |
|--|----------|----------|--------------|----------|--------------|
| Total Cost of Machinery acquisition and maintenance | 0 | 0 | 9,221 | 0 | 9,221 |
|--|----------|----------|--------------|----------|--------------|

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| Total Cost of Institutional Strengthening and Coordination | 0 | 58,000 | 9,221 | 0 | 67,221 |
|---|----------|---------------|--------------|----------|---------------|

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 58,000 | 9,221 | 0 | 67,221 |
|---|----------|---------------|--------------|----------|---------------|

Programme 11 DIGITAL TRANSFORMATION

SubProgramme 02 E-Services

Budget Output 300016 Parish Development Model Operations

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 6,003 | 0 | 0 | 6,003 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Parish Development Model Operations | 0 | 6,003 | 0 | 0 | 6,003 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|
| Total Cost of E-Services | 0 | 6,003 | 0 | 0 | 6,003 |
|---------------------------------|----------|--------------|----------|----------|--------------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of DIGITAL TRANSFORMATION | 0 | 6,003 | 0 | 0 | 6,003 |
|---|----------|--------------|----------|----------|--------------|

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| Total Cost of Agricultural Production | 0 | 64,003 | 9,221 | 0 | 73,224 |
|--|----------|---------------|--------------|----------|---------------|

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,951 | 0 | 0 | 4,951 |
|----------------------------------|---|-------|---|---|-------|

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|---------------|----------------|---------------|----------|----------------|
| Total Cost of Support to agro-processing & value addition | 0 | 16,951 | 0 | 0 | 16,951 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 16,951 | 0 | 0 | 16,951 |
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 16,951 | 0 | 0 | 16,951 |
| Total Cost of Agricultural Value Chain Services | 0 | 16,951 | 0 | 0 | 16,951 |
| Total Cost of Production and Marketing | 89,400 | 180,968 | 19,221 | 0 | 289,590 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Agricultural Extension

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Extension services | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Agricultural Extension | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of 237728 Bweyogerere Div | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 712 Kira Municipal Council

Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 2,182,653 |
| Programme Conditional Grant - Wage Recurrent | 1,006,041 |
| Programme Conditional Grant - Non Wage Recurrent | 446,054 |
| Urban Unconditional Non-Wage | 16,951 |
| Locally Raised Revenues | 706,036 |
| Multi-Sectoral Transfers to LLGs _NonWage | 7,571 |
| Development Revenues | 3,913,237 |
| Programme Conditional Grant - Development | 3,276,668 |
| Urban Discretionary Equalisation Development Grant | 0 |
| External Financing | 450,000 |
| Locally Raised Revenues | 78,661 |
| Multi-Sectoral Transfers to LLGs _Gou | 107,908 |
| Total Revenues Shares | 6,095,890 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 1,006,041 |
| Non Wage | 1,176,612 |
| Development Expenditure | |
| Domestic Development | 3,463,237 |
| External Financing | 450,000 |
| Total Expenditure | 6,095,890 |

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

| Service Area 10 Primary HealthCare | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000063 Quality Assurance Systems | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,000 | 0 | 0 | 7,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Quality Assurance Systems | 0 | 50,000 | 0 | 0 | 50,000 |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 36,000 | 0 | 0 | 36,000 |
| 223001 Property Management Expenses | 0 | 24,000 | 0 | 0 | 24,000 |
| Total Cost of Support Services | 0 | 60,000 | 0 | 0 | 60,000 |
| Budget Output 320049 Medical Research | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Information and Communication Technology Services. | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Medical Research | 0 | 40,000 | 0 | 0 | 40,000 |
| Budget Output 320059 Emergency Care Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| 224001 Medical Supplies and Services | 0 | 5,000 | 0 | 0 | 5,000 |
| 224010 Protective Gear | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Emergency Care Services | 0 | 70,000 | 0 | 0 | 70,000 |
| Budget Output 320069 Malaria Control and Prevention | | | | | |
| 212102 Medical expenses (Employees) | 0 | 15,000 | 0 | 0 | 15,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Malaria Control and Prevention | 0 | 44,000 | 0 | 0 | 44,000 |
| Budget Output 320076 Reproductive and Infant Health Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 320,000 | 320,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 10,000 | 30,000 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 10,000 | 10,000 |

VOTE: 712 Kira Municipal Council

| | | | | | | |
|--|------------------|---|--|----------|----------------|----------------|
| 227001 Travel inland | | 0 | 25,000 | 0 | 50,000 | 75,000 |
| Total for LCIII: Kira Div | | | County: KYADONDO | | | 50,000 |
| LCII: KIRA | Kira MC | Travel Inland - Facilitation | Source: External Financing | | | 50,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of Reproductive and Infant Health Services | | 0 | 45,000 | 0 | 450,000 | 495,000 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | | |
| 223001 Property Management Expenses | | 0 | 300,000 | 0 | 0 | 300,000 |
| Total Cost of Prevention and rehabilitation services | | 0 | 300,000 | 0 | 0 | 300,000 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 211101 General Staff Salaries | | 1,006,041 | 0 | 0 | 0 | 1,006,041 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 403,172 | 0 | 0 | 403,172 |
| Total for LCIII: Bweyogerere Div | | | County: KYADONDO | | | 170,470 |
| LCII: BWEYOGERERE | kireku LC 1 | Bweyogerere Government Health | Source: Programme Conditional Grant - Non Wage Recurrent | | | 92,011 |
| LCII: BWEYOGERERE | Well spring LC 1 | Wellspring Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 16,227 |
| LCII: BWEYOGERERE | Well spring Lc1 | Bweyogerere Health Centre UMMB | Source: Programme Conditional Grant - Non Wage Recurrent | | | 16,227 |
| LCII: KIRINYA | Bukasa Lc 1 | Kirinya Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 46,005 |
| Total for LCIII: Kira Div | | | County: KYADONDO | | | 138,016 |
| LCII: KIMWANYI | Nakwero B LC 1 | Kimwanyi Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 46,005 |
| LCII: KIRA | kira Lc1 | Kira Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 92,011 |
| Total for LCIII: NAMUGONGO DIV | | | County: KYADONDO | | | 94,686 |
| LCII: KIREKA | Kamuli c LC 1 | Kireka Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 46,005 |
| LCII: KIREKA | Kireka | Kireka SDA Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent | | | 16,227 |
| LCII: KYALIWAJJALA | Bulooli LC 1 | Zia Angelina Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | | | 32,454 |
| 263309 Support Services Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 |
| Total for LCIII: NAMUGONGO DIV | | | County: KYADONDO | | | 0 |
| LCII: KYALIWAJJALA | LC1 | PNFP | Source: Programme Conditional Grant - Non Wage Recurrent | | | 0 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 340,000 | 0 | 340,000 |
| Total for LCIII: Bweyogerere Div | | | County: KYADONDO | | | 170,000 |
| LCII: KIRINYA | Kirinya HC II | Professional Engineering Services - Consultancy | Source: Programme Conditional Grant - Development | | | 170,000 |
| Total for LCIII: NAMUGONGO DIV | | | County: KYADONDO | | | 170,000 |

VOTE: 712 Kira Municipal Council

| | | | | | | |
|--|--------------------|---|---|-----------|---------|-----------|
| LCII: KIREKA | Kireka HC II | Professional Engineering Services - Consultancy | Source: Programme Conditional Grant - Development | 170,000 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 2,936,668 | 0 | 2,936,668 |
| Total for LCIII: Bweyogerere Div | | County: KYADONDO | | | | 750,000 |
| LCII: KIRINYA | KIRINYA HC II | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 750,000 | | |
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 1,436,668 |
| LCII: KIRA | Kira HC III | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 1,436,668 | | |
| Total for LCIII: NAMUGONGO DIV | | County: KYADONDO | | | | 750,000 |
| LCII: KIREKA | Kireka HC II | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 750,000 | | |
| 312149 Other Land Improvements - Acquisition | | 0 | 0 | 78,661 | 0 | 78,661 |
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 78,661 |
| LCII: KIMWANYI | kimwanyi - Nakwero | Power lines, Stations and Plants - Construction works | Source: Locally Raised Revenues | 78,661 | | |
| Total Cost of Primary Health care services | | 1,006,041 | 403,172 | 3,355,329 | 0 | 4,764,542 |
| Total Cost of Population Health, Safety and Management | | 1,006,041 | 1,012,172 | 3,355,329 | 450,000 | 5,823,542 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 1,006,041 | 1,012,172 | 3,355,329 | 450,000 | 5,823,542 |
| Total Cost of Primary HealthCare | | 1,006,041 | 1,012,172 | 3,355,329 | 450,000 | 5,823,542 |
| Service Area 30 Health Management and Supervision | | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 49,036 | 0 | 0 | 49,036 |
| 221003 Staff Training | 0 | 10,882 | 0 | 0 | 10,882 |
| 227001 Travel inland | 0 | 54,951 | 0 | 0 | 54,951 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 0 | 0 | 36,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|-----------|-----------|-----------|---------|-----------|
| Total Cost of Support Services | 0 | 156,869 | 0 | 0 | 156,869 |
| Total Cost of Population Health, Safety and Management | 0 | 156,869 | 0 | 0 | 156,869 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 156,869 | 0 | 0 | 156,869 |
| Total Cost of Health Management and Supervision | 0 | 156,869 | 0 | 0 | 156,869 |
| Total Cost of Health | 1,006,041 | 1,169,041 | 3,355,329 | 450,000 | 5,980,411 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Primary Health care services | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Population Health, Safety and Management | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Primary HealthCare | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of 237728 Bweyogerere Div | 0 | 0 | 30,000 | 0 | 30,000 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 37,908 | 0 | 37,908 |
| Total Cost of Primary Health care services | 0 | 0 | 37,908 | 0 | 37,908 |
| Total Cost of Population Health, Safety and Management | 0 | 0 | 37,908 | 0 | 37,908 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 0 | 37,908 | 0 | 37,908 |
| Total Cost of Primary HealthCare | 0 | 0 | 37,908 | 0 | 37,908 |
| Total Cost of 237729 Kira Div | 0 | 0 | 37,908 | 0 | 37,908 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

VOTE: 712 Kira Municipal Council

Service Area 10 Primary HealthCare

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|--------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320165 Primary Health care services | | | | | |
| 227001 Travel inland | 0 | 7,571 | 0 | 0 | 7,571 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Primary Health care services | 0 | 7,571 | 40,000 | 0 | 47,571 |
| Total Cost of Population Health, Safety and Management | 0 | 7,571 | 40,000 | 0 | 47,571 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 7,571 | 40,000 | 0 | 47,571 |
| Total Cost of Primary HealthCare | 0 | 7,571 | 40,000 | 0 | 47,571 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 7,571 | 40,000 | 0 | 47,571 |

VOTE: 712 Kira Municipal Council

Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 5,984,833 |
| Programme Conditional Grant - Wage Recurrent | 4,039,243 |
| Programme Conditional Grant - Non Wage Recurrent | 1,748,371 |
| Urban Unconditional Grant Wage | 26,219 |
| Urban Unconditional Non-Wage | 18,000 |
| Locally Raised Revenues | 149,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,000 |
| Development Revenues | 806,018 |
| Programme Conditional Grant - Development | 663,160 |
| Urban Discretionary Equalisation Development Grant | 70,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 72,858 |
| Total Revenues Shares | 6,790,850 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 4,065,462 |
| Non Wage | 1,919,371 |
| Development Expenditure | |
| Domestic Development | 806,018 |
| External Financing | 0 |
| Total Expenditure | 6,790,850 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|--|-------------------------|-----------------|----------------|----------------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 2,501,786 | 0 | 0 | 0 | 2,501,786 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 4,800 | 0 | 4,800 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 22,000 | 0 | 22,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 22,000 |

VOTE: 712 Kira Municipal Council

| | | | | |
|--|------------------------------|--|--|------------------|
| LCII: KIRA | Kira M/C | Monitoring and Supervision of capital works | Source: Programme Conditional Grant - Development | 22,000 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 105,360 |
| Total for LCIII: Kira Div | | County: KYADONDO | | 105,360 |
| LCII: KIMWANYI | Kijabijjo P/S | Professional Engineering Services- Architectural Designs | Source: Programme Conditional Grant - Development | 105,360 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 531,000 |
| Total for LCIII: Bweyogerere Div | | County: KYADONDO | | 190,000 |
| LCII: BWEYOGERERE | Bazadde Bweyogerere C/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development | 95,000 |
| LCII: BWEYOGERERE | Bweyogerere C/U P/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development | 95,000 |
| Total for LCIII: Kira Div | | County: KYADONDO | | 95,000 |
| LCII: KIRA | St Francis Bulindo P/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development | 95,000 |
| Total for LCIII: NAMUGONGO DIV | | County: KYADONDO | | 151,000 |
| LCII: KYALIWAJJALA | Namugongo Boys P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development | 28,000 |
| LCII: KYALIWAJJALA | Namugongo Girls Boarding P/S | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development | 95,000 |
| LCII: KYALIWAJJALA | Namugongo Mixed P/S | Other Structures - Construction Works | Source: Programme Conditional Grant - Development | 28,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 70,000 |
| Total for LCIII: Kira Div | | County: KYADONDO | | 70,000 |
| LCII: KIRA | KIRA mc | Other Structures - Construction Works | Source: Urban Discretionary Equalisation Development Grant | 70,000 |
| Total Cost of Primary Education Services | | 2,501,786 | 0 | 733,160 |
| | | | 0 | 3,234,945 |
| Budget Output 320162 Capitation (Primary) | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 299,027 | 0 |
| Total for LCIII: Bweyogerere Div | | County: KYADONDO | | 99,140 |
| LCII: BWEYOGERERE | Bweyogerere Central | BWEYOGERERE MUSLIM P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 23,693 |
| LCII: BWEYOGERERE | Kakajjo | BWEYOGERERE COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 21,727 |
| LCII: BWEYOGERERE | Kazinga | HASSAN TOURABI EDUCATION CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent | 13,335 |
| LCII: KIRINYA | Kirinya | KIRINYA COU | Source: Programme Conditional Grant - Non Wage Recurrent | 21,505 |
| LCII: KIRINYA | Namataba | St Joseph catholic P/ SKirinya | Source: Programme Conditional Grant - Non Wage Recurrent | 18,881 |
| Total for LCIII: Kira Div | | County: KYADONDO | | 65,803 |

VOTE: 712 Kira Municipal Council

| | | | | | | |
|---|-------------------|---|---|---------|---------|-----------|
| LCII: KIMWANYI | Kijabijjo | NAMBOGO MEMORIAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 9,702 | | |
| LCII: KIMWANYI | Kijabijjo "B" | KIJABIJO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 8,136 | | |
| LCII: KIMWANYI | Kimwanyi | KIMWANYI UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 6,846 | | |
| LCII: KIMWANYI | Kitukutwe | KITUKUTWE P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 7,527 | | |
| LCII: KIMWANYI | Nakwero | MELISA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 7,005 | | |
| LCII: KIRA | Bulindo | Bulindo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent | 7,196 | | |
| LCII: KIRA | Buwaate | BUWAATE C/S P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 8,399 | | |
| LCII: KIRA | Kira | KIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 10,993 | | |
| Total for LCIII: NAMUGONGO DIV | | County: KYADONDO | | 97,944 | | |
| LCII: KIREKA | Kamuli "A" | KAMULI COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 33,120 | | |
| LCII: KIREKA | Kamuli "C" | KIREKA UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 13,056 | | |
| LCII: KIREKA | KIREKA "B" | KIREKA CHURCH OF UGANDA | Source: Programme Conditional Grant - Non Wage Recurrent | 10,037 | | |
| LCII: KIREKA | Kireka "D" | KIREKA ARMY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 13,153 | | |
| LCII: KYALIWAJJALA | Kyaliwajjala | KYALIWAJJALA UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 7,637 | | |
| LCII: KYALIWAJJALA | Namugongo | NAMUGONGO MIXED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 8,165 | | |
| LCII: KYALIWAJJALA | Namugongo_Bulooli | NAMUGONGO BOYS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 12,776 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 36,141 | | |
| LCII: Missing Parish | Kamuli "c" | Kireka Home for the Mentally Handicapped P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 6,055 | | |
| LCII: Missing Parish | Kamuli "C" | Kireka Home for the Mentally Handicapped P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 2,627 | | |
| LCII: Missing Parish | Kireka "B" | Goodwill Special Needs Demonstration Academy (SNE only) | Source: Programme Conditional Grant - Non Wage Recurrent | 1,993 | | |
| LCII: Missing Parish | Kitikifumba | Shimon Demonstration School, Kira | Source: Programme Conditional Grant - Non Wage Recurrent | 5,207 | | |
| LCII: Missing Parish | Namugongo_Bulooli | Namugongo Girls P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 20,258 | | |
| Total Cost of Capitation (Primary) | | 0 | 299,027 | 0 | 299,027 | |
| Total Cost of Education,Sports and skills | | 2,501,786 | 299,027 | 733,160 | 0 | 3,533,972 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 2,501,786 | 299,027 | 733,160 | 0 | 3,533,972 |
| Total Cost of Pre-Primary and Primary Education | | 2,501,786 | 299,027 | 733,160 | 0 | 3,533,972 |

VOTE: 712 Kira Municipal Council

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------|-----------------------------|--|---------|---------|-----------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 610,720 | 0 | 0 | 610,720 |
| Total for LCIII: Bweyogerere Div | | County: KYADONDO | | | | 150,620 |
| LCII: BWEYOGERERE | Hassan Trabi LC 1 | HASSAN TRABI SS BWEYOGERERE | Source: Programme Conditional Grant - Non Wage Recurrent | | | 150,620 |
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 241,100 |
| LCII: KIRA | Kira LC 1 | KIRA SS | Source: Programme Conditional Grant - Non Wage Recurrent | | | 241,100 |
| Total Cost of Capitation (Secondary) | | 0 | 610,720 | 0 | 0 | 610,720 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 1,511,479 | 0 | 0 | 0 | 1,511,479 |
| Total Cost of Secondary Education Services | | 1,511,479 | 0 | 0 | 0 | 1,511,479 |
| Total Cost of Education,Sports and skills | | 1,511,479 | 610,720 | 0 | 0 | 2,122,199 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 1,511,479 | 610,720 | 0 | 0 | 2,122,199 |
| Total Cost of Secondary Education | | 1,511,479 | 610,720 | 0 | 0 | 2,122,199 |
| Service Area 30 Skills Development | | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------------------|--|----------|----------|----------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 25,978 | 0 | 0 | 0 | 25,978 |
| Total Cost of Tertiary Education Services | 25,978 | 0 | 0 | 0 | 25,978 |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 791,060 | 0 | 0 | 791,060 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 791,060 |
| LCII: Missing Parish Mulawa LC1 | Shimon | Source: Programme Conditional Grant - Non Wage Recurrent | | | 791,060 |
| Total Cost of Capitation (Tertiary) | 0 | 791,060 | 0 | 0 | 791,060 |
| Total Cost of Education,Sports and skills | 25,978 | 791,060 | 0 | 0 | 817,038 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 25,978 | 791,060 | 0 | 0 | 817,038 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Skills Development | 25,978 | 791,060 | 0 | 0 | 817,038 |
|---|---------------|----------------|----------|----------|----------------|

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 22,016 | 0 | 0 | 22,016 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Inspection and Monitoring | 0 | 22,016 | 0 | 0 | 22,016 |
|--|----------|---------------|----------|----------|---------------|

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,800 | 0 | 0 | 1,800 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Capacity Strengthening | 0 | 1,800 | 0 | 0 | 1,800 |
|---|----------|--------------|----------|----------|--------------|

Budget Output 320003 Assets and Facilities Management

| | | | | | |
|---|---|--------|---|---|--------|
| 228001 Maintenance-Buildings and Structures | 0 | 17,744 | 0 | 0 | 17,744 |
|---|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Assets and Facilities Management | 0 | 17,744 | 0 | 0 | 17,744 |
|---|----------|---------------|----------|----------|---------------|

Budget Output 320016 Management of Education Services

| | | | | | |
|-------------------------------|--------|---|---|---|--------|
| 211101 General Staff Salaries | 26,219 | 0 | 0 | 0 | 26,219 |
|-------------------------------|--------|---|---|---|--------|

| | | | | | |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
|--|---|-------|---|---|-------|

| | | | | | |
|---|---|--------|---|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 14,000 | 0 | 0 | 14,000 |
|---|---|--------|---|---|--------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 3,200 | 0 | 0 | 3,200 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,000 | 0 | 0 | 12,000 |
|---|---|--------|---|---|--------|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
|-------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 222001 Information and Communication Technology Services. | 0 | 7,200 | 0 | 0 | 7,200 |
|---|---|-------|---|---|-------|

| | | | | | |
|--|---|-------|---|---|-------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 5,000 | 0 | 0 | 5,000 |
|--|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 30,604 | 0 | 0 | 30,604 |
|----------------------|---|--------|---|---|--------|

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
|----------------------------------|---|--------|---|---|--------|

| | | | | | |
|--|---|--------|---|---|--------|
| 228002 Maintenance-Transport Equipment | 0 | 30,000 | 0 | 0 | 30,000 |
|--|---|--------|---|---|--------|

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Management of Education Services | 26,219 | 143,004 | 0 | 0 | 169,223 |
|---|---------------|----------------|----------|----------|----------------|

Budget Output 320038 Sports Development and Oversight

| | | | | | |
|----------------------------------|---|--------|---|---|--------|
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 |
|----------------------------------|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Sports Development and Oversight | 0 | 30,000 | 0 | 0 | 30,000 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| Total Cost of Education,Sports and skills | 26,219 | 214,563 | 0 | 0 | 240,782 |
|--|---------------|----------------|----------|----------|----------------|

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|-----------|-----------|---------|---|-----------|
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 26,219 | 214,563 | 0 | 0 | 240,782 |
| Total Cost of Education&Sports Management and Inspection | 26,219 | 214,563 | 0 | 0 | 240,782 |
| Total Cost of Education | 4,065,462 | 1,915,371 | 733,160 | 0 | 6,713,992 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 57,993 | 0 | 57,993 |
| Total Cost of Primary Education Services | 0 | 0 | 57,993 | 0 | 57,993 |
| Total Cost of Education,Sports and skills | 0 | 0 | 57,993 | 0 | 57,993 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 0 | 57,993 | 0 | 57,993 |
| Total Cost of Pre-Primary and Primary Education | 0 | 0 | 57,993 | 0 | 57,993 |
| Total Cost of 237728 Bweyogerere Div | 0 | 0 | 57,993 | 0 | 57,993 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Administrative and Support Services | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Institutional Coordination | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Pre-Primary and Primary Education | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of 237729 Kira Div | 0 | 4,000 | 0 | 0 | 4,000 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

VOTE: 712 Kira Municipal Council

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|----------|---------------|----------|---------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320157 Primary Education Services | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 14,865 | 0 | 14,865 |
| Total Cost of Primary Education Services | 0 | 0 | 14,865 | 0 | 14,865 |
| Total Cost of Education,Sports and skills | 0 | 0 | 14,865 | 0 | 14,865 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 0 | 14,865 | 0 | 14,865 |
| Total Cost of Pre-Primary and Primary Education | 0 | 0 | 14,865 | 0 | 14,865 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 0 | 14,865 | 0 | 14,865 |

VOTE: 712 Kira Municipal Council

Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 4,212,590 |
| Urban Unconditional Grant Wage | 86,326 |
| Urban Unconditional Non-Wage | 12,434 |
| Locally Raised Revenues | 1,715,706 |
| Other Transfers from Central Government | 2,398,124 |
| Development Revenues | 4,139,368 |
| Transitional Conditional Grant - Development | 2,000,000 |
| Urban Discretionary Equalisation Development Grant | 278,661 |
| Locally Raised Revenues | 1,658,139 |
| Multi-Sectoral Transfers to LLGs_Gou | 202,568 |
| Total Revenues Shares | 8,351,958 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 86,326 |
| Non Wage | 4,126,264 |
| Development Expenditure | |
| Domestic Development | 4,139,368 |
| External Financing | 0 |
| Total Expenditure | 8,351,958 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|--|-----------------------------------|---|---------------------------------|----------------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 1,021,695 | 700,800 | 0 | 1,722,495 |
| Total for LCIII: Bweyogerere Div | County: KYADONDO | | | | 121,339 |
| LCII: BWEYOGERERE | Selected spots in Trading Centres | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | 121,339 |

VOTE: 712 Kira Municipal Council

| | | | | | | |
|--|--|--|--|------------------|----------|------------------|
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 479,461 |
| LCII: KIRA | Kira MC Parking yard | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | | 400,800 |
| LCII: KIRA | Selected bottleneck in Kira Division | Building and Facility Maintenance - Civil Works | Source: Urban Discretionary Equalisation Development Grant | | | 78,661 |
| Total for LCIII: NAMUGONGO DIV | | County: KYADONDO | | | | 100,000 |
| LCII: KYALIWAJJALA | Agenda - Mbalwa Road | Building and Facility Maintenance - Civil Works | Source: Urban Discretionary Equalisation Development Grant | | | 100,000 |
| 263311 Transitional Development Grant | | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 2,000,000 |
| LCII: KIRA | Kira, Namugongo and Bweyogerere division | Upgrade to bitumen standards of roads of Agenda and Pine, and Mandera road | Source: Transitional Conditional Grant - Development | | | 2,000,000 |
| Total Cost of Infrastructure Development and Management | | 0 | 1,021,695 | 2,700,800 | 0 | 3,722,495 |
| Budget Output 260010 Road Rehabilitation | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 2,297,568 | 0 | 0 | 2,297,568 |
| 313131 Roads and Bridges - Improvement | | 0 | 0 | 140,000 | 0 | 140,000 |
| Total for LCIII: Kira Div | | County: KYADONDO | | | | 140,000 |
| LCII: KIRA | Municipal wide | Research and Development - Consultancy | Source: Locally Raised Revenues | | | 140,000 |
| Total Cost of Road Rehabilitation | | 0 | 2,297,568 | 140,000 | 0 | 2,437,568 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | | |
| 228002 Maintenance-Transport Equipment | | 0 | 70,000 | 0 | 0 | 70,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 400,128 | 0 | 0 | 400,128 |
| 312211 Heavy Vehicles - Acquisition | | 0 | 0 | 283,000 | 0 | 283,000 |
| 312212 Light Vehicles - Acquisition | | 0 | 0 | 213,000 | 0 | 213,000 |
| Total Cost of Road Equipment and Fleet Management Services | | 0 | 470,128 | 496,000 | 0 | 966,128 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 3,789,391 | 3,336,800 | 0 | 7,126,191 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | 0 | 3,789,391 | 3,336,800 | 0 | 7,126,191 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|---------------|------------------|------------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 19,873 | 0 | 0 | 19,873 |
| 221003 Staff Training | 0 | 9,000 | 0 | 0 | 9,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 27,244 | 0 | 0 | 27,244 |
| 227004 Fuel, Lubricants and Oils | 0 | 22,500 | 0 | 0 | 22,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 5,256 | 0 | 0 | 5,256 |
| Total Cost of Planning and Budgeting services | 0 | 101,873 | 0 | 0 | 101,873 |
| Total Cost of Labour and employment services | 0 | 101,873 | 0 | 0 | 101,873 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 101,873 | 0 | 0 | 101,873 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 86,326 | 0 | 0 | 0 | 86,326 |
| Total Cost of Human Resource Management | 86,326 | 0 | 0 | 0 | 86,326 |
| Total Cost of Institutional Coordination | 86,326 | 0 | 0 | 0 | 86,326 |
| Total Cost of GOVERNANCE AND SECURITY | 86,326 | 0 | 0 | 0 | 86,326 |
| Total Cost of Community Access Roads | 86,326 | 3,891,264 | 3,336,800 | 0 | 7,314,390 |
| Service Area 20 Engineering Services | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|----------------|
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260003 Feasibility and Detailed engineering studies | | | | | |
| 225201 Consultancy Services-Capital | 0 | 185,000 | 0 | 0 | 185,000 |
| Total Cost of Feasibility and Detailed engineering studies | 0 | 185,000 | 0 | 0 | 185,000 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 185,000 | 0 | 0 | 185,000 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 0 | 185,000 | 0 | 0 | 185,000 |
| Programme 10 SUSTAINABLE URBANISATION AND HOUSING | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|-------------------------|--------------------------------------|--|----------|------------------|
| 228001 Maintenance-Buildings and Structures | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Facilities Management | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Institutional Coordination | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of SUSTAINABLE URBANISATION AND HOUSING | 0 | 50,000 | 0 | 0 | 50,000 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 312219 Other Transport equipment - Acquisition | 0 | 0 | 140,000 | 0 | 140,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 140,000 |
| LCII: KIRA | municipal wide | Roads and Bridges - Graveling | Source: Locally Raised Revenues | | 140,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 360,000 | 0 | 360,000 |
| Total Cost of Finance and Accounting | 0 | 0 | 500,000 | 0 | 500,000 |
| Budget Output 000005 Human Resource Management | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 100,000 |
| LCII: KIRA | Municipal Headquarters | Non Residential Buildings Contractor | Source: Urban Discretionary Equalisation Development Grant | | 100,000 |
| Total Cost of Human Resource Management | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Institutional Coordination | 0 | 0 | 600,000 | 0 | 600,000 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 0 | 600,000 | 0 | 600,000 |
| Total Cost of Engineering Services | 0 | 235,000 | 600,000 | 0 | 835,000 |
| Total Cost of Roads and Engineering | 86,326 | 4,126,264 | 3,936,800 | 0 | 8,149,390 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Community Access Roads

| Ushs Thousands | | Approved Budget Estimates for FY 2022/23 | | | |
|--|----------|--|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260009 Road Maintenance | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 49,924 | 0 | 49,924 |
| Total Cost of Road Maintenance | 0 | 0 | 49,924 | 0 | 49,924 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 49,924 | 0 | 49,924 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|---|---|--------|---|--------|
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 0 | 0 | 49,924 | 0 | 49,924 |
| Total Cost of Community Access Roads | 0 | 0 | 49,924 | 0 | 49,924 |
| Total Cost of 237728 Bweyogerere Div | 0 | 0 | 49,924 | 0 | 49,924 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260010 Road Rehabilitation | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 40,223 | 0 | 40,223 |
| Total Cost of Road Rehabilitation | 0 | 0 | 40,223 | 0 | 40,223 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 40,223 | 0 | 40,223 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 0 | 0 | 40,223 | 0 | 40,223 |
| Total Cost of Community Access Roads | 0 | 0 | 40,223 | 0 | 40,223 |
| Total Cost of 237729 Kira Div | 0 | 0 | 40,223 | 0 | 40,223 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260010 Road Rehabilitation | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 112,421 | 0 | 112,421 |
| Total Cost of Road Rehabilitation | 0 | 0 | 112,421 | 0 | 112,421 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 112,421 | 0 | 112,421 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 0 | 0 | 112,421 | 0 | 112,421 |
| Total Cost of Community Access Roads | 0 | 0 | 112,421 | 0 | 112,421 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 0 | 112,421 | 0 | 112,421 |

VOTE: 712 Kira Municipal Council

Water

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

N / A

N / A

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

VOTE: 712 Kira Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 369,479 |
| Urban Unconditional Grant Wage | 80,400 |
| Urban Unconditional Non-Wage | 19,079 |
| Locally Raised Revenues | 260,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,000 |
| Development Revenues | 118,000 |
| Urban Discretionary Equalisation Development Grant | 108,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,000 |
| Total Revenues Shares | 487,479 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 80,400 |
| Non Wage | 289,079 |
| Development Expenditure | |
| Domestic Development | 118,000 |
| External Financing | 0 |
| Total Expenditure | 487,479 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 223001 Property Management Expenses | 0 | 50,000 | 0 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Planning and Budgeting services | 0 | 60,000 | 0 | 0 | 60,000 |
| Budget Output 140035 Land Information Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 921 | 0 | 0 | 921 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|-------------------------|-----------------------------|--|----------|----------------|
| 227001 Travel inland | 0 | 19,079 | 0 | 0 | 19,079 |
| Total Cost of Land Information Management | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Land Management | 0 | 110,000 | 0 | 0 | 110,000 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 0 | 110,000 | 0 | 0 | 110,000 |
| Programme 10 SUSTAINABLE URBANISATION AND HOUSING | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 108,000 | 0 | 108,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 108,000 |
| LCII: KIRA | municipal | ICT - Data Analysis Systems | Source: Urban Discretionary Equalisation Development Grant | | 108,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 10,000 | 0 | 0 | 10,000 |
| 225101 Consultancy Services | 0 | 149,079 | 0 | 0 | 149,079 |
| Total Cost of Planning and Budgeting services | 0 | 169,079 | 108,000 | 0 | 277,079 |
| Total Cost of Institutional Coordination | 0 | 169,079 | 108,000 | 0 | 277,079 |
| Total Cost of SUSTAINABLE URBANISATION AND HOUSING | 0 | 169,079 | 108,000 | 0 | 277,079 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 80,400 | 0 | 0 | 0 | 80,400 |
| Total Cost of Planning and Budgeting services | 80,400 | 0 | 0 | 0 | 80,400 |
| Total Cost of Labour and employment services | 80,400 | 0 | 0 | 0 | 80,400 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 80,400 | 0 | 0 | 0 | 80,400 |
| Total Cost of Natural Resources Management | 80,400 | 279,079 | 108,000 | 0 | 467,479 |
| Total Cost of Natural Resources | 80,400 | 279,079 | 108,000 | 0 | 467,479 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Natural Resources Management

| Ushs Thousands | | Approved Budget Estimates for FY 2022/23 | | | |
|--|------|--|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 10 SUSTAINABLE URBANISATION AND HOUSING | | | | | |

VOTE: 712 Kira Municipal Council

SubProgramme 03 Institutional Coordination

Budget Output 000056 Data Management

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Data Management | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Institutional Coordination | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of SUSTAINABLE URBANISATION AND HOUSING | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Natural Resources Management | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of 237728 Bweyogerere Div | 0 | 10,000 | 0 | 0 | 10,000 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Natural Resources Management | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of 237729 Kira Div | 0 | 0 | 10,000 | 0 | 10,000 |

VOTE: 712 Kira Municipal Council

Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 244,605 |
| Programme Conditional Grant - Non Wage Recurrent | 72,788 |
| Urban Unconditional Grant Wage | 39,817 |
| Urban Unconditional Non-Wage | 18,000 |
| Locally Raised Revenues | 100,000 |
| Other Transfers from Central Government | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 244,605 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 39,817 |
| Non Wage | 204,788 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 244,605 |

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

| Service Area 10 Community Mobilisation | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000021 Gender Mainstreaming services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Gender Mainstreaming services | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Education,Sports and skills | 0 | 5,000 | 0 | 0 | 5,000 |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000063 Quality Assurance Systems | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Quality Assurance Systems | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Population Health, Safety and Management | 0 | 5,000 | 0 | 0 | 5,000 |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320145 Response to Gender based violence | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,934 | 0 | 0 | 4,934 |
| 227001 Travel inland | 0 | 6,795 | 0 | 0 | 6,795 |
| Total Cost of Response to Gender based violence | 0 | 11,729 | 0 | 0 | 11,729 |
| Total Cost of Gender and Social Protection | 0 | 11,729 | 0 | 0 | 11,729 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,177 | 0 | 0 | 6,177 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 823 | 0 | 0 | 823 |
| 222001 Information and Communication Technology Services. | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 25,000 | 0 | 0 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 51,000 | 0 | 0 | 51,000 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 10,500 | 0 | 0 | 10,500 |
| Total Cost of Capacity Strengthening | 0 | 10,500 | 0 | 0 | 10,500 |
| Total Cost of Labour and employment services | 0 | 61,500 | 0 | 0 | 61,500 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 83,229 | 0 | 0 | 83,229 |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,736 | 0 | 0 | 4,736 |
| 227001 Travel inland | 0 | 5,164 | 0 | 0 | 5,164 |
| Total Cost of Compliance and Enforcement Services | 0 | 9,900 | 0 | 0 | 9,900 |
| Total Cost of Strengthening Accountability | 0 | 9,900 | 0 | 0 | 9,900 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 9,900 | 0 | 0 | 9,900 |
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 440016 Promotion of Arts & crafts | | | | | |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 9,400 | 0 | 0 | 9,400 |
| Total Cost of Promotion of Arts & crafts | 0 | 9,400 | 0 | 0 | 9,400 |
| Total Cost of Community sensitization and empowerment | 0 | 9,400 | 0 | 0 | 9,400 |
| Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE | 0 | 9,400 | 0 | 0 | 9,400 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 39,817 | 0 | 0 | 0 | 39,817 |
| Total Cost of Human Resource Management | 39,817 | 0 | 0 | 0 | 39,817 |
| Total Cost of Institutional Coordination | 39,817 | 0 | 0 | 0 | 39,817 |
| Total Cost of GOVERNANCE AND SECURITY | 39,817 | 0 | 0 | 0 | 39,817 |
| Total Cost of Community Mobilisation | 39,817 | 102,529 | 0 | 0 | 142,346 |
| Service Area 20 Empowerment and Mindset Change | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------------|-----------------|----------------|----------------|----------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 38,748 | 0 | 0 | 38,748 |
| 221009 Welfare and Entertainment | 0 | 32,266 | 0 | 0 | 32,266 |
| 227001 Travel inland | 0 | 21,245 | 0 | 0 | 21,245 |
| Total Cost of Support to special interest Groups | 0 | 98,259 | 0 | 0 | 98,259 |
| Total Cost of Gender and Social Protection | 0 | 98,259 | 0 | 0 | 98,259 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 98,259 | 0 | 0 | 98,259 |
| Total Cost of Empowerment and Mindset Change | 0 | 98,259 | 0 | 0 | 98,259 |
| Total Cost of Community Based Services | 39,817 | 200,788 | 0 | 0 | 240,605 |

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Community Mobilisation

Ushs Thousands

Approved Budget Estimates for FY 2022/23

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|

VOTE: 712 Kira Municipal Council

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Promotion of Arts & crafts | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Community sensitization and empowerment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Community Mobilisation | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of 237729 Kira Div | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 712 Kira Municipal Council

Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 185,989 |
| Urban Unconditional Grant Wage | 50,400 |
| Urban Unconditional Non-Wage | 44,911 |
| Locally Raised Revenues | 80,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,678 |
| Development Revenues | 147,789 |
| Urban Discretionary Equalisation Development Grant | 133,789 |
| Multi-Sectoral Transfers to LLGs_Gou | 14,000 |
| Total Revenues Shares | 333,778 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 50,400 |
| Non Wage | 135,589 |
| Development Expenditure | |
| Domestic Development | 147,789 |
| External Financing | 0 |
| Total Expenditure | 333,778 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Service Area 10 Planning and Statistics | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000063 Quality Assurance Systems | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Quality Assurance Systems | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Population Health, Safety and Management | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 4,000 | 0 | 0 | 4,000 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |

VOTE: 712 Kira Municipal Council

| | | | | | |
|--|-------------------------|---|--|----------|---------------|
| 211101 General Staff Salaries | 50,400 | 0 | 0 | 0 | 50,400 |
| Total Cost of Human Resource Management | 50,400 | 0 | 0 | 0 | 50,400 |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 20,600 | 20,000 | 0 | 40,600 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 20,000 |
| LCII: KIRA | municipal wide | Travel Inland - Expenses | Source: Urban Discretionary Equalisation Development Grant | | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 5,440 | 5,440 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 5,440 |
| LCII: KIRA | municipal wide | Fuel, Oils and Lubricants - Aviation Fuel | Source: Urban Discretionary Equalisation Development Grant | | 5,440 |
| Total Cost of Planning and Budgeting services | 0 | 20,600 | 25,440 | 0 | 46,040 |
| Total Cost of Institutional Coordination | 50,400 | 20,600 | 25,440 | 0 | 96,440 |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000019 ICT Services | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of ICT Services | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Democratic Processes | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of GOVERNANCE AND SECURITY | 50,400 | 23,000 | 25,440 | 0 | 98,840 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 20,000 | 20,000 | 0 | 40,000 |
| Total for LCIII: Kira Div | County: KYADONDO | | | | 20,000 |
| LCII: KIRA | municipal wide | Travel Inland - Expenses | Source: Urban Discretionary Equalisation Development Grant | | 20,000 |
| Total Cost of Planning and Budgeting services | 0 | 20,000 | 20,000 | 0 | 40,000 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 0 | 20,000 | 20,000 | 0 | 40,000 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 227001 Travel inland | 0 | 7,920 | 33,000 | 0 | 40,920 |
| Total Cost of Data Management and Dissemination | 0 | 7,920 | 33,000 | 0 | 40,920 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 27,920 | 33,000 | 0 | 60,920 |

VOTE: 712 Kira Municipal Council

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|----------------|---|---|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 11,400 | 0 | 0 | 11,400 |
| 221009 Welfare and Entertainment | 0 | 14,511 | 0 | 0 | 14,511 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 80 | 0 | 0 | 80 |
| 227001 Travel inland | 0 | 4,000 | 55,349 | 0 | 59,349 |
| Total for LCIII: Kira Div | | County: KYADONDO | | | 55,349 |
| LCII: KIRA | Municipal wide | Travel Inland - Field Work Expenses | Source: Urban Discretionary Equalisation Development Grant | | 55,349 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Inspection and Monitoring | 0 | 49,991 | 55,349 | 0 | 105,340 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 49,991 | 55,349 | 0 | 105,340 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 97,911 | 108,349 | 0 | 206,260 |
| Total Cost of Planning and Statistics | 50,400 | 124,911 | 133,789 | 0 | 309,100 |
| Total Cost of Planning | 50,400 | 124,911 | 133,789 | 0 | 309,100 |

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Planning and Statistics

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|--------------|----------|----------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 227001 Travel inland | 0 | 4,678 | 0 | 0 | 4,678 |
| Total Cost of Data Management and Dissemination | 0 | 4,678 | 0 | 0 | 4,678 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 4,678 | 0 | 0 | 4,678 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 4,678 | 0 | 0 | 4,678 |
| Total Cost of Planning and Statistics | 0 | 4,678 | 0 | 0 | 4,678 |
| Total Cost of 237728 Bweyogerere Div | 0 | 4,678 | 0 | 0 | 4,678 |

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Planning and Statistics

VOTE: 712 Kira Municipal Council

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|--------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 227001 Travel inland | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of Data Management and Dissemination | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of Planning and Statistics | 0 | 6,000 | 14,000 | 0 | 20,000 |
| Total Cost of 237730 NAMUGONGO DIV | 0 | 6,000 | 14,000 | 0 | 20,000 |

VOTE: 712 Kira Municipal Council

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 144,476 |
| Urban Unconditional Grant Wage | 29,383 |
| Urban Unconditional Non-Wage | 20,093 |
| Locally Raised Revenues | 92,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 144,476 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 29,383 |
| Non Wage | 115,093 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 144,476 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|---------------|-----------------|----------------|----------------|---------------|
| Service Area 10 Compliance | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 29,383 | 0 | 0 | 0 | 29,383 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 9,093 | 0 | 0 | 9,093 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Finance and Accounting | 29,383 | 20,093 | 0 | 0 | 49,476 |
| Total Cost of Institutional Coordination | 29,383 | 20,093 | 0 | 0 | 49,476 |
| Total Cost of GOVERNANCE AND SECURITY | 29,383 | 20,093 | 0 | 0 | 49,476 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |

VOTE: 712 Kira Municipal Council

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221003 Staff Training | 0 | 5,607 | 0 | 0 | 5,607 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221017 Membership dues and Subscription fees. | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 10,093 | 0 | 0 | 10,093 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Inspection and Monitoring | 0 | 40,000 | 0 | 0 | 40,000 |

Budget Output 000061 Management of Government Accounts

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 221003 Staff Training | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,800 | 0 | 0 | 4,800 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 19,000 | 0 | 0 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,200 | 0 | 0 | 11,200 |
| Total Cost of Management of Government Accounts | 0 | 52,000 | 0 | 0 | 52,000 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Accountability Systems and Service Delivery | 0 | 92,000 | 0 | 0 | 92,000 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 92,000 | 0 | 0 | 92,000 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|---------------------------------|---------------|----------------|----------|----------|----------------|
| Total Cost of Compliance | 29,383 | 112,093 | 0 | 0 | 141,476 |
|---------------------------------|---------------|----------------|----------|----------|----------------|

| | | | | | |
|-------------------------------------|---------------|----------------|----------|----------|----------------|
| Total Cost of Internal Audit | 29,383 | 112,093 | 0 | 0 | 141,476 |
|-------------------------------------|---------------|----------------|----------|----------|----------------|

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Compliance

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|---|-------|---|---|-------|
| Total Cost of Management of Government Accounts | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Compliance | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of 237729 Kira Div | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 712 Kira Municipal Council

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 130,306 |
| Programme Conditional Grant - Non Wage Recurrent | 13,743 |
| Urban Unconditional Grant Wage | 26,400 |
| Urban Unconditional Non-Wage | 10,163 |
| Locally Raised Revenues | 80,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 130,306 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 26,400 |
| Non Wage | 103,906 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 130,306 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| Service Area 10 Commercial Services | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 TOURISM DEVELOPMENT | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Marketing and Promotion | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of TOURISM DEVELOPMENT | 0 | 10,000 | 0 | 0 | 10,000 |
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 712 Kira Municipal Council

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Inspection and Monitoring | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 190001 Private sector coordination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 9,422 | 0 | 0 | 9,422 |
| Total Cost of Private sector coordination | 0 | 51,822 | 0 | 0 | 51,822 |
| Total Cost of Enabling Environment | 0 | 61,822 | 0 | 0 | 61,822 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Budget Output 000080 Economic Integration and Market Access | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 84 | 0 | 0 | 84 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Economic Integration and Market Access | 0 | 30,084 | 0 | 0 | 30,084 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 32,084 | 0 | 0 | 32,084 |
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 0 | 93,906 | 0 | 0 | 93,906 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 26,400 | 0 | 0 | 0 | 26,400 |
| Total Cost of Human Resource Management | 26,400 | 0 | 0 | 0 | 26,400 |
| Total Cost of Institutional Coordination | 26,400 | 0 | 0 | 0 | 26,400 |
| Total Cost of GOVERNANCE AND SECURITY | 26,400 | 0 | 0 | 0 | 26,400 |
| Total Cost of Commercial Services | 26,400 | 103,906 | 0 | 0 | 130,306 |
| Total Cost of Trade, Industry and Local Development | 26,400 | 103,906 | 0 | 0 | 130,306 |

