

VOTE: 712 Kira Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	13,309,393	13,209,393
o/w Higher Local Government	13,309,393	13,209,393
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,484,341	3,803,709
o/w Higher Local Government	2,641,502	2,753,206
o/w Lower Local Government	842,838	1,050,503
Conditional Government Transfers	17,511,678	18,960,445
o/w Higher Local Government	17,511,678	18,960,445
o/w Lower Local Government	0	0
Other Government Transfers	52,459,122	99,836,467
o/w Higher Local Government	52,459,122	99,836,467
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	86,764,534	135,810,014
o/w Higher Local Government	85,921,695	134,759,511
o/w Lower Local Government	842,838	1,050,503

VOTE: 712 Kira Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	13,309,393	13,209,393
Advertisements/Bill Boards	260,000	260,000
Animal and Crop Husbandry related Levies	9,600	9,600
Business licenses	2,214,050	2,214,050
Inspection Fees	900,000	900,000
Local Hotel Tax	165,000	165,000
Local Services Tax-Payable By Individuals	1,503,130	1,503,130
Market /Gate Charges	60,820	60,820
Miscellaneous receipts/income	4,154	4,154
Other Licence fees	132,139	0
Other licenses	143,000	175,139
Other permits	170,000	170,000
Property related Duties/Fees	7,150,000	7,150,000
Registration fees for Documents and Businesses	397,500	397,500
Sale of bid documents-From Private Entities	20,000	20,000
Vehicle Parking Fees	180,000	180,000
Discretionary Government Transfers	3,484,341	3,803,709
Urban Discretionary Equalisation Development Grant	1,168,807	1,597,954
Urban Unconditional Grant Wage	1,268,815	1,268,815
Urban Unconditional Non-Wage	1,046,718	936,940
Conditional Government Transfers	17,511,678	18,960,445
Programme Conditional Grant - Non Wage Recurrent	4,238,449	4,632,917
Programme Conditional Grant - Development	4,792,592	2,570,569
Programme Conditional Grant - Wage Recurrent	7,130,637	8,256,959
Transitional Conditional Grant - Development	1,350,000	3,500,000
Other Government Transfers	52,459,122	99,836,467
Greater Kampala Metropolitan Area Project	50,013,998	97,385,312
Support to PLE (UNEB)	37,000	40,000
Uganda Road Fund (URF)	2,398,124	2,398,124
Uganda Women Entrepreneurship Program(UWEP)	10,000	13,031
External Financing	0	0
N / A		
Total Revenues Shares	86,764,534	135,810,014

VOTE: 712 Kira Municipal Council

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	232,593	114,000	0	0	346,593
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	87,257	114,000	0	0	201,257
Development:	19,336	0	0	0	19,336
Tourism Development	10,795	882,743	65,000	0	958,538
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	882,743	65,000	0	958,538
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	219,189	87,000	1,275,059	0	1,581,248
o/w: Wage:	207,000	0	0	0	207,000
Non-Wage Recurrent:	12,189	87,000	1,275,059	0	1,374,248
Development:	0	0	0	0	0
Private Sector Development	83,483	77,000	220,000	0	380,483
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	59,483	77,000	220,000	0	356,483
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	4,281,883	1,055,000	95,400,126	0	100,737,009
o/w: Wage:	224,000	0	0	0	224,000
Non-Wage Recurrent:	1,013,577	555,000	2,393,124	0	3,961,701
Development:	3,044,306	500,000	93,007,002	0	96,551,308
Sustainable Urbanisation And Housing	44,000	187,163	371,794	0	602,957
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	187,163	371,794	0	562,957
Development:	40,000	0	0	0	40,000
Digital Transformation	9,287	70,608	165,000	0	244,895
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,287	70,608	0	0	73,895
Development:	6,000	0	165,000	0	171,000
Human Capital Development	12,938,385	546,000	698,000	0	14,182,385

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
o/w: Wage:	8,234,659	0	0	0	8,234,659
Non-Wage Recurrent:	2,152,493	546,000	698,000	0	3,396,493
Development:	2,551,233	0	0	0	2,551,233
Public Sector Transformation	4,062,021	6,724,958	889,440	0	11,676,418
o/w: Wage:	469,033	0	0	0	469,033
Non-Wage Recurrent:	1,752,284	6,724,958	602,440	0	9,079,681
Development:	1,840,704	0	287,000	0	2,127,704
Governance And Security	94,708	883,317	178,000	0	1,156,025
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	70,708	883,317	178,000	0	1,132,025
Development:	0	0	0	0	0
Regional Balanced Development	341,936	2,352,257	507,608	0	3,201,801
o/w: Wage:	38,500	0	0	0	38,500
Non-Wage Recurrent:	303,436	2,352,257	507,608	0	3,163,301
Development:	0	0	0	0	0
Development Plan Implementation	445,875	229,347	66,440	0	741,662
o/w: Wage:	178,582	0	0	0	178,582
Non-Wage Recurrent:	100,348	229,347	66,440	0	396,135
Development:	166,945	0	0	0	166,945
Grand Total	22,764,154	13,209,393	99,836,467	0	135,810,014
Grand Total Wage	9,525,774	0	0	0	9,525,774
Grand Total Non-Wage Recurrent	5,569,857	12,709,393	6,377,465	0	24,656,715
Grand Total Development	7,668,523	500,000	93,459,002	0	101,627,525

VOTE: 712 Kira Municipal Council

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	10,946,929	12,101,476
o/w Higher Local Government	10,104,091	11,050,973
o/w Lower Local Government	842,838	1,050,503
Finance	2,354,884	2,190,415
o/w Higher Local Government	2,354,884	2,190,415
o/w Lower Local Government	0	0
Statutory bodies	1,798,252	2,049,863
o/w Higher Local Government	1,798,252	2,049,863
o/w Lower Local Government	0	0
Production and Marketing	333,556	350,893
o/w Higher Local Government	333,556	350,893
o/w Lower Local Government	0	0
Health	7,039,880	5,714,627
o/w Higher Local Government	7,039,880	5,714,627
o/w Lower Local Government	0	0
Education	7,373,498	7,697,636
o/w Higher Local Government	7,373,498	7,697,636
o/w Lower Local Government	0	0
Roads and Engineering	53,564,597	101,767,915
o/w Higher Local Government	53,564,597	101,767,915
o/w Lower Local Government	0	0
Natural Resources	1,501,391	2,089,042
o/w Higher Local Government	1,501,391	2,089,042
o/w Lower Local Government	0	0
Community Based Services	671,745	778,854
o/w Higher Local Government	671,745	778,854
o/w Lower Local Government	0	0
Planning	460,504	425,348
o/w Higher Local Government	460,504	425,348
o/w Lower Local Government	0	0
Internal Audit	186,000	180,668
o/w Higher Local Government	186,000	180,668
o/w Lower Local Government	0	0
Trade, Industry and Local Development	533,297	463,278

VOTE: 712 Kira Municipal Council

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	533,297	463,278
o/w Lower Local Government	0	0
Grand Total	86,764,534	135,810,014
o/w Higher Local Government	85,921,695	134,759,511
o/w: Wage:	8,399,452	9,525,774
Non-Wage Recurrent:	23,092,087	24,369,443
Domestic Devt:	54,430,156	100,864,294
External Financing:	0	0
o/w Lower Local Government	842,838	1,050,503
o/w: Wage:	0	0
Non-Wage Recurrent:	346,661	287,272
Domestic Devt:	496,177	763,231
External Financing:	0	0

VOTE: 712 Kira Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,331,029	9,802,772
Urban Unconditional Grant Wage	440,398	469,033
Urban Unconditional Non-Wage	88,191	76,851
Locally Raised Revenues	6,600,854	6,975,421
Other Transfers from Central Government	831,832	602,440
Multi-Sectoral Transfers to LLGs_NonWage	346,661	287,272
Programme Conditional Grant - Non Wage Recurrent	1,023,093	1,391,756
Development Revenues	1,615,901	2,298,704
Urban Discretionary Equalisation Development Grant	45,838	83,472
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	1,063,885	452,000
Multi-Sectoral Transfers to LLGs_Gou	496,177	763,231
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	10,946,929	12,101,476
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	440,398	469,033
Non Wage	8,890,630	9,333,739
Development Expenditure		
Domestic Development	1,615,901	2,298,704
External Financing	0	0
Total Expenditure	10,946,929	12,101,476

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

Service Area 10 Administration and Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 712 Kira Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221008 Information and Communication Technology Supplies.	0	10,518	0	0	10,518
221011 Printing, Stationery, Photocopying and Binding	0	4,393	0	0	4,393
227001 Travel inland	0	16,845	6,000	0	22,845
Total for LCIII:	County:				6,000
LCII:	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
227004 Fuel, Lubricants and Oils	0	10,114	0	0	10,114
228004 Maintenance-Other Fixed Assets	0	29,266	0	0	29,266
312221 Light ICT hardware - Acquisition	0	0	55,000	0	55,000
Total for LCIII: Kira Div	County: KYADONDO				55,000
LCII: KIRA	Municipal Headquarter	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		9,000
LCII: Kira Ward		Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		12,000
LCII: Kira Ward	Municipal Headquarter	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		5,000
LCII: Kira Ward	Municipal Headquarter	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		20,000
LCII: Kira Ward	Municipal headquarters	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		9,000
312229 Other ICT Equipment - Acquisition	0	0	110,000	0	110,000
Total for LCIII: Kira Div	County: KYADONDO				110,000
LCII: Kira Ward		Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		110,000
Total Cost of Planning and Budgeting services	0	73,895	171,000	0	244,895
Total Cost of Digital Transformation	0	73,895	171,000	0	244,895
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,029	0	0	13,029
221002 Workshops, Meetings and Seminars	0	231,200	15,472	0	246,672
Total for LCIII:	County:				15,472

VOTE: 712 Kira Municipal Council

LCII:	Municipality	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,472
221007 Books, Periodicals & Newspapers		0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.		0	7,800	0	0	7,800
221009 Welfare and Entertainment		0	133,320	0	0	133,320
221011 Printing, Stationery, Photocopying and Binding		0	58,800	17,000	0	75,800
Total for LCIII: Kira Div		County: KYADONDO				17,000
LCII: Kira Ward	Municipal Headquarters	Printed Publications - Assorted Items	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			17,000
221012 Small Office Equipment		0	12,840	0	0	12,840
221017 Membership dues and Subscription fees.		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	7,200	0	0	7,200
225101 Consultancy Services		0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work		0	39,200	0	0	39,200
227001 Travel inland		0	93,276	0	0	93,276
227004 Fuel, Lubricants and Oils		0	76,440	0	0	76,440
228002 Maintenance-Transport Equipment		0	20,200	0	0	20,200
263402 Transfer to Other Government Units		0	5,917,028	0	0	5,917,028
Total for LCIII: Kira Div		County: KYADONDO				5,917,028
LCII: Kira Ward	Divisions	Transfer to Division Councils	Source: Locally Raised Revenues			5,917,028
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Kira Div		County: KYADONDO				600,000
LCII: KIRA	Kira Division	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			600,000
312235 Furniture and Fittings - Acquisition		0	0	135,000	0	135,000
Total for LCIII:		County:				50,000
LCII:		Furniture and Fixtures - Executive Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			22,000
LCII:	Municipal headquarters	Furniture and Fixtures - Carpets	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			8,000

VOTE: 712 Kira Municipal Council

LCII:	Municipal Headquarters	Furniture and Fixtures - Chairs	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	20,000		
Total for LCIII: Kira Div		County: KYADONDO			85,000	
LCII: Kira Ward		Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	35,000		
LCII: Kira Ward	Municipal Headquarter	Furniture and Fixtures - Cabinets	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	15,000		
LCII: Kira Ward	Municipal Headquarters	Furniture and Fixtures - Desks	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	35,000		
312299 Other Machinery and Equipment- Acquisition		0	0	100,000	0	100,000
Total for LCIII: Kira Div		County: KYADONDO			100,000	
LCII: Kira Ward		Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	100,000		
342111 Land - Acquisition		0	0	400,000	0	400,000
Total for LCIII:		County:			400,000	
LCII:	Kira Division	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000		
Total Cost of Facilities Management		0	6,685,733	1,267,472	0	7,953,205
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,300	0	0	8,300
221007 Books, Periodicals & Newspapers		0	2,700	0	0	2,700
221009 Welfare and Entertainment		0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800
227001 Travel inland		0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils		0	51,940	0	0	51,940
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		0	207,740	0	0	207,740
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,520	0	0	5,520
221001 Advertising and Public Relations		0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars		0	48,000	0	0	48,000

VOTE: 712 Kira Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	20,200	0	0	20,200
Total Cost of Procurement and Disposal Services	0	113,620	0	0	113,620
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	51,945	10,000	0	61,945
Total for LCIII: Kira Div	County: KYADONDO				10,000
LCII: Kira Ward	Municipal Headquarters	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		10,000
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800
312231 Office Equipment - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Kira Div	County: KYADONDO				25,000
LCII: KIRA	Municipal Headquarter	Office Equipment and Supplies - Assorted Equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		25,000
Total Cost of Records Management	0	85,065	35,000	0	120,065
Key Service Area 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	11,000	0	0	11,000
222001 Information and Communication Technology Services.	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	70,285	0	0	70,285
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	469,033	0	0	0	469,033

VOTE: 712 Kira Municipal Council

273104 Pension	0	632,899	0	0	632,899
273105 Gratuity	0	758,856	0	0	758,856
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	469,033	1,391,756	0	0	1,860,789
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	120,000	62,000	0	182,000
Total for LCIII:	County:				62,000
LCII:	Kira	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		62,000
221011 Printing, Stationery, Photocopying and Binding	0	7,124	0	0	7,124
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	72,355	0	0	72,355
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
Total Cost of Public Service Performance management	0	232,999	62,000	0	294,999
Total Cost of Public Sector Transformation	469,033	8,787,197	1,364,472	0	10,620,703
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,520	0	0	14,520
221008 Information and Communication Technology Supplies.	0	2,555	0	0	2,555
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223004 Guard and Security services	0	63,500	0	0	63,500
227001 Travel inland	0	56,200	0	0	56,200
227004 Fuel, Lubricants and Oils	0	34,800	0	0	34,800
Total Cost of Administrative and Support Services	0	185,375	0	0	185,375
Total Cost of Governance And Security	0	185,375	0	0	185,375
Total Cost of Administration and Management	469,033	9,046,468	1,535,472	0	11,050,973
Total Cost of Administration	469,033	9,046,468	1,535,472	0	11,050,973

VOTE: 712 Kira Municipal Council

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	95,204	0	0	95,204
312131 Roads and Bridges - Acquisition	0	0	252,634	0	252,634
Total Cost of Facilities Management	0	95,204	252,634	0	347,838
Total Cost of Public Sector Transformation	0	95,204	252,634	0	347,838
Total Cost of Administration and Management	0	95,204	252,634	0	347,838
Total Cost of 237728 Bweyogerere Div	0	95,204	252,634	0	347,838

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	82,284	0	0	82,284
312131 Roads and Bridges - Acquisition	0	0	211,109	0	211,109
Total Cost of Facilities Management	0	82,284	211,109	0	293,393
Total Cost of Public Sector Transformation	0	82,284	211,109	0	293,393
Total Cost of Administration and Management	0	82,284	211,109	0	293,393
Total Cost of 237729 Kira Div	0	82,284	211,109	0	293,393

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	109,783	0	0	109,783
312131 Roads and Bridges - Acquisition	0	0	299,489	0	299,489

VOTE: 712 Kira Municipal Council

Total Cost of Facilities Management	0	109,783	299,489	0	409,272
Total Cost of Public Sector Transformation	0	109,783	299,489	0	409,272
Total Cost of Administration and Management	0	109,783	299,489	0	409,272
Total Cost of 237730 NAMUGONGO DIV	0	109,783	299,489	0	409,272

VOTE: 712 Kira Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,354,884	2,190,415
Urban Unconditional Grant Wage	118,000	116,000
Urban Unconditional Non-Wage	109,533	97,487
Locally Raised Revenues	1,430,351	1,552,351
Other Transfers from Central Government	697,000	424,577
Total Revenues Shares	2,354,884	2,190,415
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	118,000	116,000
Non Wage	2,236,884	2,074,415
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	2,354,884	2,190,415

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,800	0	0	20,800
221002 Workshops, Meetings and Seminars	0	22,198	0	0	22,198
221009 Welfare and Entertainment	0	29,520	0	0	29,520
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,532	0	0	3,532

VOTE: 712 Kira Municipal Council

223005 Electricity	0	12,001	0	0	12,001
225101 Consultancy Services	0	40,000	0	0	40,000
227001 Travel inland	0	32,970	0	0	32,970
227004 Fuel, Lubricants and Oils	0	12,517	0	0	12,517
Total Cost of Management of Government Accounts	0	220,538	0	0	220,538
Total Cost of Governance And Security	0	220,538	0	0	220,538
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,623	0	0	60,623
221001 Advertising and Public Relations	0	47,000	0	0	47,000
221002 Workshops, Meetings and Seminars	0	42,000	0	0	42,000
221006 Commissions and related charges	0	1,080,000	0	0	1,080,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	24,577	0	0	24,577
221011 Printing, Stationery, Photocopying and Binding	0	13,299	0	0	13,299
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,800	0	0	5,800
225101 Consultancy Services	0	20,000	0	0	20,000
225201 Consultancy Services-Capital	0	225,000	0	0	225,000
227001 Travel inland	0	43,264	0	0	43,264
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Local Revenue Collection	0	1,653,563	0	0	1,653,563
Total Cost of Regional Balanced Development	0	1,653,563	0	0	1,653,563
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	116,000	0	0	0	116,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,800	0	0	17,800
221002 Workshops, Meetings and Seminars	0	19,822	0	0	19,822

VOTE: 712 Kira Municipal Council

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	11,714	0	0	11,714
221012 Small Office Equipment	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	25,606	0	0	25,606
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
Total Cost of Finance and Accounting	116,000	131,967	0	0	247,967
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
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	4,800	0	0	4,800
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 Planning and Budgeting services	0	68,347	0	0	68,347
Total Cost of Development Plan Implementation	116,000	200,314	0	0	316,314
Total Cost of Financial Management and Accountability (LG)	116,000	2,074,415	0	0	2,190,415
Total Cost of Finance	116,000	2,074,415	0	0	2,190,415

VOTE: 712 Kira Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,798,252	2,049,863
Urban Unconditional Grant Wage	49,466	38,500
Urban Unconditional Non-Wage	311,071	308,648
Locally Raised Revenues	1,437,715	1,554,715
Other Transfers from Central Government	0	148,000
Total Revenues Shares	1,798,252	2,049,863
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,466	38,500
Non Wage	1,748,786	2,011,363
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,798,252	2,049,863

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 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 Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,600	0	0	81,600
221002 Workshops, Meetings and Seminars	0	55,000	0	0	55,000
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400

VOTE: 712 Kira Municipal Council

221009 Welfare and Entertainment	0	14,000	0	0	14,000
221012 Small Office Equipment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
227001 Travel inland	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	78,500	0	0	78,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	326,700	0	0	326,700
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	68,000	0	0	68,000
Total Cost of Inspection and Monitoring	0	68,000	0	0	68,000
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,244	0	0	20,244
211107 Boards, Committees and Council Allowances	0	154,500	0	0	154,500
Total Cost of Regulation and Advisory Services	0	174,744	0	0	174,744
Total Cost of Governance And Security	0	569,444	0	0	569,444
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	38,500	0	0	0	38,500
211105 Ex-Gratia for Political leaders.	0	289,860	0	0	289,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,734	0	0	81,734
211107 Boards, Committees and Council Allowances	0	485,835	0	0	485,835
221002 Workshops, Meetings and Seminars	0	429,500	0	0	429,500
221009 Welfare and Entertainment	0	10,900	0	0	10,900
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	128,878	0	0	128,878
Total Cost of Leadership and Management	38,500	1,436,707	0	0	1,475,207
Total Cost of Regional Balanced Development	38,500	1,436,707	0	0	1,475,207
Total Cost of Legislation and Oversight	38,500	2,011,363	0	0	2,049,863
Total Cost of Statutory bodies	38,500	2,011,363	0	0	2,049,863

VOTE: 712 Kira Municipal Council

VOTE: 712 Kira Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	333,556	331,557
Programme Conditional Grant - Wage Recurrent	126,000	126,000
Programme Conditional Grant - Non Wage Recurrent	75,605	77,173
Urban Unconditional Non-Wage	16,951	14,384
Locally Raised Revenues	115,000	114,000
Development Revenues	0	19,336
Programme Conditional Grant - Development	0	19,336
Total Revenues Shares	333,556	350,893
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	126,000	126,000
Non Wage	207,556	205,557
Development Expenditure		
Domestic Development	0	19,336
External Financing	0	0
Total Expenditure	333,556	350,893

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
Total Cost of Climate Change Mitigation	0	16,000	0	0	16,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	126,000	0	0	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,757	0	0	6,757
227004 Fuel, Lubricants and Oils	0	13,243	0	0	13,243

VOTE: 712 Kira Municipal Council

Total Cost of Farmer mobilisation and sensitisation	126,000	20,000	0	0	146,000
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	13,500	0	0	13,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Vector and disease control	0	20,000	0	0	20,000
Total Cost of Agro-Industrialization	126,000	56,000	0	0	182,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of HIV/AIDS Mainstreaming	0	4,300	0	0	4,300
Total Cost of Human Capital Development	0	4,300	0	0	4,300
Total Cost of Agricultural Extension	126,000	60,300	0	0	186,300
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,669	0	0	3,669
221002 Workshops, Meetings and Seminars	0	4,947	0	0	4,947
227001 Travel inland	0	2,384	0	0	2,384
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	1,053	0	0	1,053
Total Cost of Post-harvest handling, storage and processing	0	24,053	0	0	24,053
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Vector and disease control	0	20,000	0	0	20,000
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
Total Cost of Cooperatives Establishment and Management	0	24,000	0	0	24,000
Total Cost of Agro-Industrialization	0	68,053	0	0	68,053

VOTE: 712 Kira Municipal Council

Total Cost of Agricultural Production	0	68,053	0	0	68,053
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
224001 Medical Supplies and Services	0	30,000	0	0	30,000
224002 Veterinary supplies and services	0	16,000	12,000	0	28,000
Total for LCIII: Kira Div	County: KYADONDO				12,000
LCII: KIRA	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
224003 Agricultural Supplies and Services	0	12,000	7,336	0	19,336
Total for LCIII: NAMUGONGO DIV	County: KYADONDO				7,336
LCII: KIREKA	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Support to agro-processing & value addition	0	64,000	19,336	0	83,336
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,003	0	0	6,003
281401 Rent	0	7,200	0	0	7,200
Total Cost of Parish Development Model Operations	0	13,203	0	0	13,203
Total Cost of Agro-Industrialization	0	77,203	19,336	0	96,539
Total Cost of Agricultural Value Chain Services	0	77,203	19,336	0	96,539
Total Cost of Production and Marketing	126,000	205,557	19,336	0	350,893

VOTE: 712 Kira Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,584,700	3,619,191
Programme Conditional Grant - Wage Recurrent	1,389,177	2,399,177
Programme Conditional Grant - Non Wage Recurrent	877,317	761,656
Urban Unconditional Non-Wage	12,207	10,358
Locally Raised Revenues	306,000	278,000
Other Transfers from Central Government	0	170,000
Development Revenues	4,455,180	2,095,436
Programme Conditional Grant - Development	4,455,180	2,095,436
Total Revenues Shares	7,039,880	5,714,627
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,389,177	2,399,177
Non Wage	1,195,524	1,220,014
Development Expenditure		
Domestic Development	4,455,180	2,095,436
External Financing	0	0
Total Expenditure	7,039,880	5,714,627

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,399,177	0	0	0	2,399,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,358	40,000	0	72,358
Total for LCIII:	County:				40,000

VOTE: 712 Kira Municipal Council

LCII:	monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	31,102
LCII:	monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,898
221001 Advertising and Public Relations	0	8,000 0 0	8,000
221002 Workshops, Meetings and Seminars	0	48,005 30,000 0	78,005
Total for LCIII:	County:		30,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
221003 Staff Training	0	1,195 0 0	1,195
221011 Printing, Stationery, Photocopying and Binding	0	9,641 0 0	9,641
224001 Medical Supplies and Services	0	90,000 0 0	90,000
225202 Environment Impact Assessment for Capital Works	0	0 10,000 0	10,000
Total for LCIII:	County:		10,000
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
225204 Monitoring and Supervision of capital work	0	0 40,000 0	40,000
Total for LCIII:	County:		40,000
LCII:	monitoring of capital works by the project implementation team	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	40,000
227001 Travel inland	0	61,207 3,619 0	64,826
Total for LCIII:	County:		1,773
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,773
Total for LCIII: Kira Div	County: KYADONDO		1,846
LCII: KIRA	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,846
227004 Fuel, Lubricants and Oils	0	78,000 49,182 0	127,182

VOTE: 712 Kira Municipal Council

Total for LCIII: Kira Div		County: KYADONDO		49,182
LCII: KIRA		Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	49,182
228002 Maintenance-Transport Equipment		0	36,000 0 0	36,000
263308 Sector Conditional Grant (Non-Wage)		0	708,808 0 0	708,808
Total for LCIII: Bweyogerere Div		County: KYADONDO		286,435
LCII: BWEYOGERERE	Kireka	Kireka SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597
LCII: BWEYOGERERE	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,419
LCII: Bweyogerere Ward	Buto	Bweyogerere Health Centre UMMB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,586
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,091
LCII: Bweyogerere Ward	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,586
LCII: KIRINYA	Kimwanyi	Kimwanyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,293
LCII: Kirinya Ward	kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,586
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,681
Total for LCIII: Kira Div		County: KYADONDO		313,184
LCII: Kira Ward	Kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,254
LCII: Kira Ward	Kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	252,931
Total for LCIII: NAMUGONGO DIV		County: KYADONDO		109,189
LCII: Kireka Ward	Kireka	Wellspring Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,407
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,193

VOTE: 712 Kira Municipal Council

LCII: Kyaliwajjala Ward	Nsawo	Nsawo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,407		
LCII: Kyaliwajjala Ward	Nsawo	Nsawo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,586		
273101 Medical expenses (To general public)		0	10,800	0	10,800	
312121 Non-Residential Buildings - Acquisition		0	0	1,882,635	0	1,882,635
Total for LCIII: Bweyogerere Div		County: KYADONDO			431,276	
LCII: Kirinya Ward	Kirinya HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	431,276		
Total for LCIII: Kira Div		County: KYADONDO			1,020,083	
LCII: KIRA		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	400,000		
LCII: KIRA	Kira HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	620,083		
Total for LCIII: NAMUGONGO DIV		County: KYADONDO			431,276	
LCII: KIREKA	Nsawo HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	431,276		
Total Cost of Primary Health care services		2,399,177	1,084,014	2,055,436	0	5,538,627
Total Cost of Human Capital Development		2,399,177	1,084,014	2,055,436	0	5,538,627
Total Cost of Primary HealthCare		2,399,177	1,084,014	2,055,436	0	5,538,627
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Key Service Area 000016 Environment, Social Health and Safety					
225201 Consultancy Services-Capital	0	0	40,000	0	40,000
Total for LCIII: Kira Div	County: KYADONDO				30,000
LCII: KIRA	Consultancy - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total for LCIII: NAMUGONGO DIV	County: KYADONDO				10,000

VOTE: 712 Kira Municipal Council

LCII: Kyaliwajjala Ward	Consultancy - Others	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			10,000
Total Cost of Environment, Social Health and Safety	0	0	40,000	0	40,000
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	76,000	0	0	76,000
Total Cost of Sanitation and hygiene Services	0	116,000	0	0	116,000
Total Cost of Human Capital Development	0	136,000	40,000	0	176,000
Total Cost of Health Management and Supervision	0	136,000	40,000	0	176,000
Total Cost of Health	2,399,177	1,220,014	2,095,436	0	5,714,627

VOTE: 712 Kira Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,042,563	7,241,838
Programme Conditional Grant - Wage Recurrent	5,615,460	5,731,782
Programme Conditional Grant - Non Wage Recurrent	1,171,103	1,258,782
Urban Unconditional Grant Wage	47,000	47,000
Urban Unconditional Non-Wage	18,000	15,274
Locally Raised Revenues	154,000	149,000
Other Transfers from Central Government	37,000	40,000
Development Revenues	330,935	455,797
Programme Conditional Grant - Development	330,935	455,797
Total Revenues Shares	7,373,498	7,697,636
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,662,460	5,778,782
Non Wage	1,380,103	1,463,056
Development Expenditure		
Domestic Development	330,935	455,797
External Financing	0	0
Total Expenditure	7,373,498	7,697,636

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,504,930	0	0	0	2,504,930
225202 Environment Impact Assessment for Capital Works	0	0	2,790	0	2,790
Total for LCIII: Kira Div	County: KYADONDO				2,790
LCII: Kira Ward	Kira	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,790

VOTE: 712 Kira Municipal Council

225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Kira Div		County: KYADONDO				20,000
LCII: Kira Ward	Kira	Monitoring and supervision of Capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
312111 Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Kira Div		County: KYADONDO				150,000
LCII: KIMWANYI	Melisa Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
Total for LCIII: NAMUGONGO DIV		County: KYADONDO				150,000
LCII: Kireka Ward	Kamuli C/U Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
312121 Non-Residential Buildings - Acquisition		0	0	133,007	0	133,007
Total for LCIII: Kira Div		County: KYADONDO				133,007
LCII: Kimwanyi Ward	Kitukutwe C/U Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			133,007
Total Cost of Quality Assurance Systems		2,504,930	0	455,797	0	2,960,728
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	425,062	0	0	425,062
Total for LCIII: Missing Subcounty		County: Missing County				425,062
LCII: Missing Parish	Bulindo	Bulindo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,190
LCII: Missing Parish	Buwaate	BUWAATE C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,090
LCII: Missing Parish	Buwaate	BUWAATE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,110
LCII: Missing Parish	Bweyogerere Central	BWEYOGERERE MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,190
LCII: Missing Parish	BWEYOGERERE CENTRAL ZONE	St Thomas BazaddeBweyogerere C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,270
LCII: Missing Parish	Kakajjo	BWEYOGERERE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,290
LCII: Missing Parish	Kamuli "A"	St Gonzaga Kamuli C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,550
LCII: Missing Parish	Kamuli "C"Zone	KIREKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,790

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Kamuli "C"Zone	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,189
LCII: Missing Parish	Kamuli Zone C	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,848
LCII: Missing Parish	Kamuli-Lubaawo	KAMULI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,930
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,280
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Kijabijjo "A"	NAMBOGO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Kijabijjo "B"	KIJABIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	Kimwanyi	KIMWANYI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	Kira	KIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: Missing Parish	Kireka "B"	KIREKA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kireka "B"	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591
LCII: Missing Parish	Kireka "B"	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	753
LCII: Missing Parish	Kireka "D"	KIREKA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
LCII: Missing Parish	Kirinya Central Zone	KIRINYA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,610
LCII: Missing Parish	Kirinya-Namataba	St Joseph catholic P/ SKirinya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470
LCII: Missing Parish	Kitikifumba	Shimon Demonstration School, Kira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Missing Parish	Kitukutwe	KITUKUTWE P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	KYALIWAJJALA B	KYALIWAJJALA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510		
LCII: Missing Parish	Nakiyanja	NAMUGONGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	Nakwero"B"	MELISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530		
LCII: Missing Parish	Namugongo Bulooli	NAMUGONGO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170		
LCII: Missing Parish	NAMUGONGO BULOOLI	Namugongo Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590		
Total Cost of Capitation (Primary)		0	425,062	0	0	425,062
Total Cost of Human Capital Development		2,504,930	425,062	455,797	0	3,385,789
Total Cost of Pre-Primary and Primary Education		2,504,930	425,062	455,797	0	3,385,789
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	641,680	0	0	641,680
Total for LCIII: Missing Subcounty		County: Missing County				641,680
LCII: Missing Parish	Kazinga	HASSAN TRABI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			213,400
LCII: Missing Parish	Kira	KIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			240,640
LCII: Missing Parish	Kirinya Central	KIRINYA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			187,640
Total Cost of Capitation (Secondary)		0	641,680	0	0	641,680
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,226,851	0	0	0	3,226,851
Total Cost of Secondary Education Services		3,226,851	0	0	0	3,226,851
Total Cost of Human Capital Development		3,226,851	641,680	0	0	3,868,531
Total Cost of Secondary Education		3,226,851	641,680	0	0	3,868,531
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 712 Kira Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	21,921	0	0	21,921
Total Cost of Inspection and Monitoring	0	21,921	0	0	21,921
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	47,000	0	0	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,040	0	0	11,040
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600
227001 Travel inland	0	114,234	0	0	114,234
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Quality Assurance Systems	47,000	214,274	0	0	261,274
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	107,119	0	0	107,119
Total Cost of Assets and Facilities Management	0	107,119	0	0	107,119
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	47,000	393,315	0	0	440,315
Total Cost of Education&Sports Management and Inspection	47,000	393,315	0	0	440,315
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 712 Kira Municipal Council

Key Service Area 320161 Special Needs Education

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,778,782	1,463,056	455,797	0	7,697,636

VOTE: 712 Kira Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,212,548	5,216,607
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	252,951	224,000
Urban Unconditional Non-Wage	16,000	13,577
Locally Raised Revenues	1,545,473	1,520,906
Other Transfers from Central Government	2,398,124	2,458,124
Development Revenues	48,352,049	96,551,308
Transitional Conditional Grant - Development	1,350,000	2,500,000
Urban Discretionary Equalisation Development Grant	461,000	544,306
Locally Raised Revenues	1,090,000	500,000
Other Transfers from Central Government	45,451,049	93,007,002
Total Revenues Shares	53,564,597	101,767,915
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	252,951	224,000
Non Wage	4,959,597	4,992,607
Development Expenditure		
Domestic Development	48,352,049	96,551,308
External Financing	0	0
Total Expenditure	53,564,597	101,767,915

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	3,205,385	240,000	0	3,445,385
Total for LCIII: Kira Div	County: KYADONDO				240,000

VOTE: 712 Kira Municipal Council

LCII: KIRA	Municipal wide	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	395,866	0	0	395,866
312121 Non-Residential Buildings - Acquisition		0	0	404,306	0	404,306
Total for LCIII: Kira Div		County: KYADONDO				404,306
LCII: KIRA	Municipal Headquarters	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			304,306
LCII: KIRA	Municipal Headquarters	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			100,000
312131 Roads and Bridges - Acquisition		0	0	2,500,000	0	2,500,000
Total for LCIII: Kira Div		County: KYADONDO				2,500,000
LCII: KIRA	Municipal wide	Roads and Bridges - Contractors	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			2,500,000
312139 Other Structures - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Kira Div		County: KYADONDO				400,000
LCII: KIRA	Municipal wide	Other Structures - Contractor	Source: Locally Raised Revenues			200,000
LCII: KIRA	Municipal Wide	Other Structures - Construction Works	Source: Locally Raised Revenues			200,000
Total Cost of Infrastructure Development and Management		0	3,601,251	3,544,306	0	7,145,557
Key Service Area 260010 Road Rehabilitation						
225201 Consultancy Services-Capital		0	0	5,000,000	0	5,000,000
Total for LCIII: Kira Div		County: KYADONDO				5,000,000
LCII: KIRA	Municipal wide	Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,000,000
312131 Roads and Bridges - Acquisition		0	0	88,007,002	0	88,007,002
Total for LCIII: Kira Div		County: KYADONDO				88,007,002
LCII: KIRA	Municipal	Roads and Bridges - Contractors	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			88,007,002
Total Cost of Road Rehabilitation		0	0	93,007,002	0	93,007,002
Total Cost of Integrated Transport Infrastructure And Services		0	3,601,251	96,551,308	0	100,152,559
Total Cost of Community Access Roads		0	3,601,251	96,551,308	0	100,152,559
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 712 Kira Municipal Council

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	146,000	0	0	146,000
228001 Maintenance-Buildings and Structures	0	789,743	0	0	789,743
Total Cost of Infrastructure Development and Management	0	935,743	0	0	935,743
Total Cost of Tourism Development	0	935,743	0	0	935,743
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	224,000	0	0	0	224,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221003 Staff Training	0	10,000	0	0	10,000
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
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	31,077	0	0	31,077
227004 Fuel, Lubricants and Oils	0	52,373	0	0	52,373
228002 Maintenance-Transport Equipment	0	160,000	0	0	160,000
Total Cost of Urban planning and Strategies	224,000	360,450	0	0	584,450
Total Cost of Integrated Transport Infrastructure And Services	224,000	360,450	0	0	584,450
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
228001 Maintenance-Buildings and Structures	0	95,163	0	0	95,163
Total Cost of Urban planning and Strategies	0	95,163	0	0	95,163
Total Cost of Sustainable Urbanisation And Housing	0	95,163	0	0	95,163
Total Cost of Engineering Services	224,000	1,391,356	0	0	1,615,356
Total Cost of Roads and Engineering	224,000	4,992,607	96,551,308	0	101,767,915

VOTE: 712 Kira Municipal Council

VOTE: 712 Kira Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 712 Kira Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,475,103	2,049,042
Urban Unconditional Grant Wage	210,000	207,000
Urban Unconditional Non-Wage	25,104	16,189
Locally Raised Revenues	180,000	179,000
Other Transfers from Central Government	1,059,999	1,646,853
Development Revenues	26,288	40,000
Urban Discretionary Equalisation Development Grant	26,288	40,000
Total Revenues Shares	1,501,391	2,089,042
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	210,000	207,000
Non Wage	1,265,103	1,842,042
Development Expenditure		
Domestic Development	26,288	40,000
External Financing	0	0
Total Expenditure	1,501,391	2,089,042

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Key Service Area 000040 Inventory Management					
225201 Consultancy Services-Capital	0	140,000	0	0	140,000
Total Cost of Inventory Management	0	140,000	0	0	140,000
Key Service Area 000062 Waste management					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 712 Kira Municipal Council

Total Cost of Waste management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	55,000	0	0	55,000
225201 Consultancy Services-Capital	0	80,000	0	0	80,000
Total Cost of Climate Change Mitigation	0	135,000	0	0	135,000
Key Service Area 140021 Ecosystems Restoration and Protection					
225201 Consultancy Services-Capital	0	265,411	0	0	265,411
Total Cost of Ecosystems Restoration and Protection	0	265,411	0	0	265,411
Key Service Area 140022 Integrated Catchment based Infrastructure					
225201 Consultancy Services-Capital	0	370,000	0	0	370,000
Total Cost of Integrated Catchment based Infrastructure	0	370,000	0	0	370,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	15,619	0	0	15,619
225201 Consultancy Services-Capital	0	260,000	0	0	260,000
225202 Environment Impact Assessment for Capital Works	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	11,820	0	0	11,820
227001 Travel inland	0	20,209	0	0	20,209
Total Cost of Environmental Safeguards	0	407,648	0	0	407,648
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	207,000	0	0	0	207,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,189	0	0	8,189
Total Cost of Regulation and Compliance	207,000	41,189	0	0	248,189
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	207,000	1,374,248	0	0	1,581,248
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	59,040	0	0	59,040
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 712 Kira Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,400	0	0	3,400
225201 Consultancy Services-Capital	0	336,794	30,000	0	366,794
Total for LCIII:	County:				30,000
LCII:	Kira MC	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		30,000
227001 Travel inland	0	24,960	10,000	0	34,960
Total for LCIII: Kira Div	County: KYADONDO				10,000
LCII: Kira Ward	Kira MC	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,600	0	0	23,600
Total Cost of Physical Planning	0	467,794	40,000	0	507,794
Total Cost of Sustainable Urbanisation And Housing	0	467,794	40,000	0	507,794
Total Cost of Natural Resources Management	207,000	1,842,042	40,000	0	2,089,042
Total Cost of Natural Resources	207,000	1,842,042	40,000	0	2,089,042

VOTE: 712 Kira Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	671,745	778,854
Programme Conditional Grant - Non Wage Recurrent	72,788	0
Urban Unconditional Grant Wage	50,000	56,700
Urban Unconditional Non-Wage	18,000	15,274
Locally Raised Revenues	100,000	119,000
Other Transfers from Central Government	430,957	501,031
Programme Conditional Grant - Non Wage Recurrent	0	86,849
Total Revenues Shares	671,745	778,854
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,000	56,700
Non Wage	621,745	722,154
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	671,745	778,854

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	56,700	0	0	0	56,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	52,000	0	0	52,000
221009 Welfare and Entertainment	0	10,349	0	0	10,349
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 712 Kira Municipal Council

222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,774	0	0	8,774
Total Cost of Capacity Strengthening	56,700	95,123	0	0	151,823
Total Cost of Human Capital Development	56,700	95,123	0	0	151,823
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
221009 Welfare and Entertainment	0	13,031	0	0	13,031
Total Cost of Refugee Protection and Mangement	0	13,031	0	0	13,031
Total Cost of Regional Balanced Development	0	13,031	0	0	13,031
Total Cost of Community Mobilisation	56,700	108,154	0	0	164,854
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,072	0	0	10,072
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	6,788	0	0	6,788
Total Cost of Inspection and Monitoring	0	55,860	0	0	55,860
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,940	0	0	31,940
221001 Advertising and Public Relations	0	54,000	0	0	54,000
221002 Workshops, Meetings and Seminars	0	282,000	0	0	282,000
221011 Printing, Stationery, Photocopying and Binding	0	42,060	0	0	42,060
227001 Travel inland	0	50,000	0	0	50,000

VOTE: 712 Kira Municipal Council

227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
Total Cost of Strategies and Project Development	0	488,000	0	0	488,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	3,140	0	0	3,140
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Support to special interest Groups	0	64,140	0	0	64,140
Total Cost of Human Capital Development	0	614,000	0	0	614,000
Total Cost of Empowerment and Mindset Change	0	614,000	0	0	614,000
Total Cost of Community Based Services	56,700	722,154	0	0	778,854

VOTE: 712 Kira Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,000	258,403
Urban Unconditional Grant Wage	0	62,582
Urban Unconditional Non-Wage	100,000	40,381
Locally Raised Revenues	150,000	89,000
Other Transfers from Central Government	71,000	66,440
Development Revenues	139,504	166,945
Urban Discretionary Equalisation Development Grant	139,504	166,945
Total Revenues Shares	460,504	425,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,000	62,582
Non Wage	268,000	195,821
Development Expenditure		
Domestic Development	139,504	166,945
External Financing	0	0
Total Expenditure	460,504	425,348

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	62,582	0	0	0	62,582
221002 Workshops, Meetings and Seminars	0	64,421	3,500	0	67,921
Total for LCIII: Kira Div	County: KYADONDO				3,500
LCII: KIRA	Municipal Head quarter	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000

VOTE: 712 Kira Municipal Council

LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
221003 Staff Training		0	5,000	9,472	0	14,472
Total for LCIII: Kira Div		County: KYADONDO				9,472
LCII: KIRA	municipal wide	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,472
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221010 Special Meals and Drinks		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	7,001	0	11,001
Total for LCIII: Kira Div		County: KYADONDO				7,001
LCII: KIRA	kira	Office Supplies - Printing and Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,001
221012 Small Office Equipment		0	4,000	0	0	4,000
227001 Travel inland		0	20,000	45,500	0	65,500
Total for LCIII: Kira Div		County: KYADONDO				45,500
LCII: KIRA	municipal	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
LCII: KIRA	municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			20,000
LCII: KIRA	Municipal wide	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,000
LCII: KIRA	Municipal wide	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,500
227004 Fuel, Lubricants and Oils		0	28,000	18,000	0	46,000
Total for LCIII: Kira Div		County: KYADONDO				18,000
LCII: KIRA	municipal wide	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
LCII: KIRA	Municipal wide	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
Total Cost of Planning and Budgeting services		62,582	139,821	83,473	0	285,876
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	17,000	11,736	0	28,736
Total for LCIII: Kira Div		County: KYADONDO				11,736

VOTE: 712 Kira Municipal Council

LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	11,736
221003 Staff Training		0	10,000 0 0	10,000
227001 Travel inland		0	10,000 20,000 0	30,000
Total for LCIII: Kira Div		County: KYADONDO		20,000
LCII: KIRA	Municipal Wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000
227004 Fuel, Lubricants and Oils		0	0 10,000 0	10,000
Total for LCIII: Kira Div		County: KYADONDO		10,000
LCII: KIRA	Municipal Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000
Total Cost of Inspection and Monitoring		0	37,000 41,736 0	78,736
Key Service Area 560019 Data Management and Dissemination				
227001 Travel inland		0	19,000 30,000 0	49,000
Total for LCIII: Kira Div		County: KYADONDO		30,000
LCII: KIRA	Municipal wide	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	30,000
227004 Fuel, Lubricants and Oils		0	0 11,736 0	11,736
Total for LCIII: Kira Div		County: KYADONDO		11,736
LCII: KIRA	municipal wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	11,736
Total Cost of Data Management and Dissemination		0	19,000 41,736 0	60,736
Total Cost of Development Plan Implementation		62,582	195,821 166,945 0	425,348
Total Cost of Planning and Statistics		62,582	195,821 166,945 0	425,348
Total Cost of Planning		62,582	195,821 166,945 0	425,348

VOTE: 712 Kira Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	186,000	180,668
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	22,000	27,668
Locally Raised Revenues	100,000	89,000
Other Transfers from Central Government	40,000	40,000
Total Revenues Shares	186,000	180,668
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	162,000	156,668
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	186,000	180,668

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,000	0	0	0	24,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	83,168	0	0	83,168

VOTE: 712 Kira Municipal Council

227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
Total Cost of Audit and Risk Management	24,000	156,668	0	0	180,668
Total Cost of Governance And Security	24,000	156,668	0	0	180,668
Total Cost of Compliance	24,000	156,668	0	0	180,668
Total Cost of Internal Audit	24,000	156,668	0	0	180,668

VOTE: 712 Kira Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	526,820	463,278
Programme Conditional Grant - Non Wage Recurrent	14,226	45,906
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	16,000	13,577
Locally Raised Revenues	90,000	89,000
Other Transfers from Central Government	378,276	280,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	533,297	463,278
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	502,820	439,278
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	533,297	463,278

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
Total Cost of Education and Skills Development	0	4,318	0	0	4,318
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	14,477	0	0	14,477

VOTE: 712 Kira Municipal Council

Total Cost of Tourism Investment, Promotion and Marketing	0	18,477	0	0	18,477
Total Cost of Tourism Development	0	22,795	0	0	22,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	71,120	0	0	71,120
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	150,000	0	0	150,000
227001 Travel inland	0	38,562	0	0	38,562
227004 Fuel, Lubricants and Oils	0	22,800	0	0	22,800
Total Cost of Domestic Promotion	0	286,483	0	0	286,483
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	24,000	0	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
Total Cost of Trade Development	24,000	10,000	0	0	34,000
Total Cost of Private Sector Development	24,000	296,483	0	0	320,483
Total Cost of Commercial Services	24,000	319,278	0	0	343,278
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
225201 Consultancy Services-Capital	0	60,000	0	0	60,000
Total Cost of Marketing and value addition	0	60,000	0	0	60,000
Total Cost of Private Sector Development	0	60,000	0	0	60,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 712 Kira Municipal Council

227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Economic Integration and Market Access	0	60,000	0	0	60,000
Total Cost of Regional Balanced Development	0	60,000	0	0	60,000
Total Cost of Value Chain Services	0	120,000	0	0	120,000
Total Cost of Trade, Industry and Local Development	24,000	439,278	0	0	463,278