VOTE: 712 Kira Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**10,102,327**	**15,839,752**
o/w Higher Local Government	10,102,327	15,839,752
o/w Lower Local Government	0	0
Discretionary Government Transfers	**3,803,709**	**4,876,954**
o/w Higher Local Government	2,753,206	3,738,516
o/w Lower Local Government	1,050,503	1,138,438
Conditional Government Transfers	**18,960,445**	**20,158,413**
o/w Higher Local Government	18,960,445	20,158,413
o/w Lower Local Government	0	0
Other Government Transfers	**99,836,467**	**48,811,593**
o/w Higher Local Government	99,836,467	48,811,593
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	**132,702,948**	**89,686,712**
o/w Higher Local Government	131,652,445	88,548,274
o/w Lower Local Government	1,050,503	1,138,438

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**13,209,393**	**15,839,752**
Advertisements/Bill Boards	260,000	312,000
Animal and Crop Husbandry related Levies	9,600	0
Business licenses	2,214,050	2,536,860
Inspection Fees	900,000	1,080,000
Local Hotel Tax	165,000	198,000
Local Services Tax-Payable By Individuals	1,503,130	1,803,756
Market /Gate Charges	60,820	72,984
Miscellaneous receipts/income	4,154	4,985
Other licenses	175,139	210,167
Other permits	170,000	204,000
Property related Duties/Fees	7,150,000	8,580,000
Registration fees for Documents and Businesses	397,500	477,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	120,000
Sale of bid documents-From Private Entities	20,000	24,000
Vehicle Parking Fees	180,000	216,000
Discretionary Government Transfers	**3,803,709**	**4,876,954**
Urban Discretionary Equalisation Development Grant	1,597,954	2,116,829
Urban Unconditional Grant Wage	1,268,815	1,766,752
Urban Unconditional Non-Wage	936,940	993,373
Conditional Government Transfers	**18,960,445**	**20,158,413**
Programme Conditional Grant - Non Wage Recurrent	4,632,917	4,790,558
Programme Conditional Grant - Development	2,570,569	1,348,848
Programme Conditional Grant - Wage Recurrent	8,256,959	9,643,008
Transitional Conditional Grant - Development	3,500,000	4,376,000
Other Government Transfers	**99,836,467**	**48,811,593**
Greater Kampala Metropolitan Area Project	97,385,312	46,337,660
GROW Project	0	14,778
Support to PLE (UNEB)	40,000	48,000
Uganda Road Fund (URF)	2,398,124	2,398,124
Uganda Women Enterpreneurship Program(UWEP)	13,031	13,031
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**135,810,014**	**89,686,712**

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A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**222,757**	**107,782**	**0**	**0**	**330,539**
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	77,422	107,782	0	0	185,203
Development:	19,336	0	0	0	19,336
Tourism Development	**124,372**	**100,421**	**4,742,723**	**0**	**4,967,516**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,372	100,421	32,373	0	157,166
Development:	100,000	0	4,710,350	0	4,810,350
Natural Resources, Environment, Climate Change, Land and Water Management	**53,000**	**86,471**	**367,059**	**0**	**506,530**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	86,471	367,059	0	461,530
Development:	45,000	0	0	0	45,000
Private Sector Development	**83,895**	**281,900**	**58,000**	**0**	**423,795**
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	59,895	281,900	58,000	0	399,795
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**2,701,839**	**2,966,623**	**42,874,270**	**0**	**48,542,732**
o/w: Wage:	257,534	0	0	0	257,534
Non-Wage Recurrent:	1,000,000	1,766,623	2,379,751	0	5,146,374
Development:	1,444,305	1,200,000	40,494,519	0	43,138,824
Sustainable Urbanisation and Housing	**155,543**	**305,492**	**148,732**	**0**	**609,767**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,189	305,492	148,732	0	462,413
Development:	147,354	0	0	0	147,354
Digital Transformation	**3,810**	**81,608**	**0**	**0**	**85,418**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,810	81,608	0	0	85,418
Development:	0	0	0	0	0
Human Capital Development	**13,314,746**	**829,464**	**135,809**	**0**	**14,280,019**

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Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	9,646,184	0	0	0	9,646,184
Non-Wage Recurrent:	2,169,050	562,464	135,809	0	2,867,323
Development:	1,499,512	267,000	0	0	1,766,512
Public Sector Transformation	**6,953,160**	**7,586,070**	**239,000**	**0**	**14,778,230**
o/w: Wage:	823,726	0	0	0	823,726
Non-Wage Recurrent:	1,905,484	7,586,070	209,000	0	9,700,554
Development:	4,223,949	0	30,000	0	4,253,949
Governance and Security	**160,966**	**610,313**	**48,000**	**0**	**819,279**
o/w: Wage:	73,465	0	0	0	73,465
Non-Wage Recurrent:	87,501	610,313	48,000	0	745,814
Development:	0	0	0	0	0
Regional Balanced Development	**289,860**	**2,614,261**	**190,000**	**0**	**3,094,121**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	289,860	2,614,261	10,000	0	2,914,121
Development:	0	0	180,000	0	180,000
Development Plan Implementation	**971,418**	**269,347**	**8,000**	**0**	**1,248,765**
o/w: Wage:	458,850	0	0	0	458,850
Non-Wage Recurrent:	150,348	269,347	8,000	0	427,695
Development:	362,220	0	0	0	362,220
Grand Total	**25,035,367**	**15,839,752**	**48,811,593**	**0**	**89,686,712**
Grand Total Wage	11,409,760	0	0	0	**11,409,760**
Grand Total Non-Wage Recurrent	5,783,931	14,372,752	3,396,724	0	**23,553,406**
Grand Total Development	7,841,677	1,467,000	45,414,869	0	**54,723,546**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**12,101,476**	**15,050,810**
o/w Higher Local Government	11,050,973	13,912,372
o/w Lower Local Government	1,050,503	1,138,438
Finance	**2,190,415**	**2,317,108**
o/w Higher Local Government	2,190,415	2,317,108
o/w Lower Local Government	0	0
Statutory bodies	**2,049,863**	**1,562,828**
o/w Higher Local Government	2,049,863	1,562,828
o/w Lower Local Government	0	0
Production and Marketing	**350,893**	**386,867**
o/w Higher Local Government	350,893	386,867
o/w Lower Local Government	0	0
Health	**5,714,627**	**4,881,649**
o/w Higher Local Government	5,714,627	4,881,649
o/w Lower Local Government	0	0
Education	**7,697,636**	**8,978,510**
o/w Higher Local Government	7,697,636	8,978,510
o/w Lower Local Government	0	0
Roads and Engineering	**101,767,915**	**53,638,616**
o/w Higher Local Government	101,767,915	53,638,616
o/w Lower Local Government	0	0
Natural Resources	**2,089,042**	**1,162,134**
o/w Higher Local Government	2,089,042	1,162,134
o/w Lower Local Government	0	0
Community Based Services	**778,854**	**403,531**
o/w Higher Local Government	778,854	403,531
o/w Lower Local Government	0	0
Planning	**425,348**	**657,181**
o/w Higher Local Government	425,348	657,181
o/w Lower Local Government	0	0
Internal Audit	**180,668**	**186,885**
o/w Higher Local Government	180,668	186,885
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**463,278**	**460,590**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	463,278	460,590
o/w Lower Local Government	0	0
Grand Total	**135,810,014**	**89,686,712**
o/w Higher Local Government	**134,759,511**	**88,548,274**
o/w: Wage:	9,525,774	11,409,760
Non-Wage Recurrent:	24,369,443	23,262,918
Domestic Devt:	100,864,294	53,875,596
External Financing:	0	0
o/w Lower Local Government	**1,050,503**	**1,138,438**
o/w: Wage:	0	0
Non-Wage Recurrent:	287,272	290,489
Domestic Devt:	763,231	847,949
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,802,772	10,796,861
Urban Unconditional Grant Wage	469,033	823,726
Urban Unconditional Non-Wage	76,851	77,374
Locally Raised Revenues	6,975,421	7,854,533
Other Transfers from Central Government	602,440	209,000
Multi-Sectoral Transfers to LLGs_NonWage	287,272	290,489
Programme Conditional Grant - Non Wage Recurrent	1,391,756	1,541,739
Development Revenues	2,298,704	4,253,949
Transitional Conditional Grant - Development	1,000,000	3,376,000
Urban Discretionary Equalisation Development Grant	83,472	0
Other Transfers from Central Government	452,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	763,231	847,949
Total Revenues Shares	**12,101,476**	**15,050,810**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	469,033	823,726
Non Wage	9,333,739	9,973,135
Development Expenditure		
Domestic Development	2,298,704	4,253,949
External Financing	0	0
Total Expenditure	**12,101,476**	**15,050,810**

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

Service Area 10 Administration and Management

	Approved Budget Estimates for FY 2026/27				
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,760	0		0	2,760
221008 Information and Communication Technology Supplies.		0	13,118	0		0	13,118
221011 Printing, Stationery, Photocopying and Binding		0	4,393	0		0	4,393
222001 Information and Communication Technology Services.		0	2,400	0		0	2,400
227001 Travel inland		0	17,367	0		0	17,367
227004 Fuel, Lubricants and Oils		0	13,114	0		0	13,114
228004 Maintenance-Other Fixed Assets		0	32,266	0		0	32,266
Total Cost of Planning and Budgeting services		**0**	**85,418**	**0**		**0**	**85,418**
Total Cost of Digital Transformation		**0**	**85,418**	**0**		**0**	**85,418**
Programme 14 Public Sector Transformation							
Key Service Area 000003 Facilities Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,029	55,500		0	68,529
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**55,500**
LCII: Kirinya Ward	Namboole	Allowances for technical staff and casual labourers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				55,500
221001 Advertising and Public Relations		0	0	250,000		0	250,000
Total for LCIII:		**County:**					**20,000**
LCII:	Bweyogerere	Printing - Posters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				20,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**230,000**
LCII: BWEYOGERERE	Bweyogerere	Billboards - Promotional Campaigns	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				12,000
LCII: BWEYOGERERE	Bweyogerere	Printing - Posters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				218,000
221002 Workshops, Meetings and Seminars		0	119,000	277,000		0	396,000
Total for LCIII:		**County:**					**36,000**
LCII:	Namugongo and Bweyogerere	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				36,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**50,000**
LCII: BWEYOGERERE	Bweyogerere	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				50,000
Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**					**191,000**

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LCII: KIREKA	Namugongo and Bweyogerere	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				101,000
LCII: Kyaliwajjala Ward	Namugongo and Bweyogerere	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				90,000
221007 Books, Periodicals & Newspapers		0	5,400	0	0		5,400
221009 Welfare and Entertainment		0	234,320	10,000	0		244,320
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**10,000**
LCII: BWEYOGERERE	Bweyogerere	Welfare - Assorted Welfare Items	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				10,000
221011 Printing, Stationery, Photocopying and Binding		0	26,000	5,000	0		31,000
Total for LCIII:		**County:**					**5,000**
LCII:	Bweyogerere	Office Supplies - Assorted Office Items	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				5,000
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	15,000	0		22,200
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**15,000**
LCII: BWEYOGERERE	Bweyogerere	Telecommunication Services - Telecommunication Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				15,000
223001 Property Management Expenses		0	0	854,100	0		854,100
Total for LCIII:		**County:**					**854,100**
LCII:	Bweyogerere	Property Management - Garbage Collection	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				223,000
LCII:	Namboole area	Property Management - Garbage Collection	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				505,100
LCII:	Namugongo	Property Management - Garbage Collection	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				126,000
224003 Agricultural Supplies and Services		0	0	118,400	0		118,400
Total for LCIII: Bweyogerere Div		**County: KYADONDO**					**118,400**
LCII: BWEYOGERERE	Bweyogerere	Agricultural Supplies Assorted Seedlings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				100,000

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LCII: BWEYOGERERE	Namboole	Agricultural Supplies Assorted Seedlings	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
LCII: BWEYOGERERE	Namboole	Agricultural Supplies - Assorted Chemicals	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			8,400
224010 Protective Gear		0	0	30,000	0	30,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**30,000**
LCII: BWEYOGERERE	Bweyogerere	Protective Gear - Personal Protective Equipment	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			30,000
225101 Consultancy Services		0	40,000	0	0	40,000
227001 Travel inland		0	85,276	165,000	0	250,276
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**165,000**
LCII: BWEYOGERERE	Bweyogerere	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			165,000
227004 Fuel, Lubricants and Oils		0	56,000	561,000	0	617,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**561,000**
LCII: BWEYOGERERE	Bweyogerere	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			501,000
LCII: BWEYOGERERE	Bweyogerere	Fuel, Oils and Lubricants - Entitled officers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			60,000
228002 Maintenance-Transport Equipment		0	20,200	0	0	20,200
263402 Transfer to Other Government Units		0	6,674,140	0	0	6,674,140
Total for LCIII:		**County:**				**6,674,140**
LCII:		Transfers to LLGs	Source: Locally Raised Revenues			6,674,140
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312129 Other Buildings other than dwellings - Acquisition		0	0	1,000,000	0	1,000,000
Total for LCIII: Kira Div		**County: KYADONDO**				**1,000,000**
LCII: Kira Ward	Kira	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000,000
312221 Light ICT hardware - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**30,000**
LCII: BWEYOGERERE	Bweyogerere	All in one desktop computer-Desktop_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000

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LCII: Kirinya Ward	Bweyogerere	Personal computers - Laptop_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			20,000
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kira Div		**County: KYADONDO**				**30,000**
LCII: Kira Ward	Headquarter	Chairs - Chair_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			30,000
312423 Computer Software - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**5,000**
LCII: BWEYOGERERE	Bweyogerere	Expert system software_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
Total Cost of Facilities Management		**0**	**7,323,405**	**3,406,000**	**0**	**10,729,405**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,300	0	0	8,300
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers		0	2,700	0	0	2,700
221009 Welfare and Entertainment		0	39,000	0	0	39,000
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	54,000	0	0	54,000
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**	**214,740**	**0**	**0**	**214,740**
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	8,000	0	0	8,000
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	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils		0	20,200	0	0	20,200

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Total Cost of Procurement and Disposal Services	**0**	**78,620**	**0**	**0**	**78,620**
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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	20,945	0	0	20,945
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800
Total Cost of Records Management	**0**	**59,065**	**0**	**0**	**59,065**
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	33,145	0	0	33,145
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	15,980	0	0	15,980
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Communication and Public Relations	**0**	**72,285**	**0**	**0**	**72,285**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	823,726	0	0	0	823,726
273104 Pension	0	544,752	0	0	544,752
273105 Gratuity	0	911,308	0	0	911,308
352880 Salary Arrears Budgeting	0	85,680	0	0	85,680
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**823,726**	**1,541,739**	**0**	**0**	**2,365,465**
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	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	12,124	0	0	12,124

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221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	26,355	0	0	26,355
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200
Total Cost of Public Service Performance management	**0**	**114,999**	**0**	**0**	**114,999**
Total Cost of Public Sector Transformation	**823,726**	**9,404,853**	**3,406,000**	**0**	**13,634,579**
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	7,555	0	0	7,555
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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**	**192,375**	**0**	**0**	**192,375**
Total Cost of Governance and Security	**0**	**192,375**	**0**	**0**	**192,375**
Total Cost of Administration and Management	**823,726**	**9,682,646**	**3,406,000**	**0**	**13,912,372**
Total Cost of Administration	**823,726**	**9,682,646**	**3,406,000**	**0**	**13,912,372**

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	96,278	0	0	96,278
312121 Non-Residential Buildings - Acquisition	0	0	280,704	0	280,704

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Total Cost of Facilities Management	**0**	**96,278**	**280,704**	**0**	**376,982**
Total Cost of Public Sector Transformation	**0**	**96,278**	**280,704**	**0**	**376,982**
Total Cost of Administration and Management	**0**	**96,278**	**280,704**	**0**	**376,982**
Total Cost of 237728 Bweyogerere Div	**0**	**96,278**	**280,704**	**0**	**376,982**

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	83,177	0	0	83,177
313121 Non-Residential Buildings - Improvement	0	0	234,440	0	234,440
Total Cost of Facilities Management	**0**	**83,177**	**234,440**	**0**	**317,617**
Total Cost of Public Sector Transformation	**0**	**83,177**	**234,440**	**0**	**317,617**
Total Cost of Administration and Management	**0**	**83,177**	**234,440**	**0**	**317,617**
Total Cost of 237729 Kira Div	**0**	**83,177**	**234,440**	**0**	**317,617**

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	111,034	0	0	111,034
312121 Non-Residential Buildings - Acquisition	0	0	332,806	0	332,806
Total Cost of Facilities Management	**0**	**111,034**	**332,806**	**0**	**443,840**
Total Cost of Public Sector Transformation	**0**	**111,034**	**332,806**	**0**	**443,840**
Total Cost of Administration and Management	**0**	**111,034**	**332,806**	**0**	**443,840**
Total Cost of 237730 NAMUGONGO DIV	**0**	**111,034**	**332,806**	**0**	**443,840**

VOTE: 712 Kira Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	638,064	2,137,108
Urban Unconditional Grant Wage	116,000	150,270
Urban Unconditional Non-Wage	97,487	97,487
Locally Raised Revenues	0	1,873,351
Other Transfers from Central Government	424,577	16,000
Development Revenues	0	180,000
Other Transfers from Central Government	0	180,000
Total Revenues Shares	**638,064**	**2,317,108**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	116,000	150,270
Non Wage	2,074,415	1,986,838
Development Expenditure		
Domestic Development	0	180,000
External Financing	0	0
Total Expenditure	**2,190,415**	**2,317,108**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
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	19,198	0	0	19,198
221009 Welfare and Entertainment	0	22,520	0	0	22,520
221011 Printing, Stationery, Photocopying and Binding	0	11,001	0	0	11,001
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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222001 Information and Communication Technology Services.	0	9,532	0	0	9,532
223005 Electricity	0	36,000	0	0	36,000
227001 Travel inland	0	22,970	0	0	22,970
227004 Fuel, Lubricants and Oils	0	22,517	0	0	22,517
228004 Maintenance-Other Fixed Assets	0	16,000	0	0	16,000
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	33,723	0	0	33,723
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	41,000	0	0	41,000
221006 Commissions and related charges	0	1,280,000	0	0	1,280,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	26,199	0	0	26,199
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,800	0	0	6,800
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
227001 Travel inland	0	35,264	0	0	35,264
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
312229 Other ICT Equipment - Acquisition	0	0	180,000	0	180,000
Total for LCIII:	**County:**				**180,000**
LCII:	Digital video effects DVE equipment_Acquire	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			180,000
Total Cost of Local Revenue Collection	**0**	**1,565,986**	**180,000**	**0**	**1,745,986**
Total Cost of Regional Balanced Development	**0**	**1,565,986**	**180,000**	**0**	**1,745,986**
Programme 18 Development Plan Implementation					

VOTE: 712 Kira Municipal Council

Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	150,270	0	0	0	150,270
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
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	**150,270**	**131,967**	**0**	**0**	**282,237**
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	**150,270**	**200,314**	**0**	**0**	**350,584**
Total Cost of Financial Management and Accountability (LG)	**150,270**	**1,986,838**	**180,000**	**0**	**2,317,108**
Total Cost of Finance	**150,270**	**1,986,838**	**180,000**	**0**	**2,317,108**

VOTE: 712 Kira Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,148	1,562,828
Urban Unconditional Grant Wage	38,500	49,465
Urban Unconditional Non-Wage	308,648	308,648
Locally Raised Revenues	0	1,184,715
Other Transfers from Central Government	148,000	20,000
Total Revenues Shares	**495,148**	**1,562,828**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,500	49,465
Non Wage	2,011,363	1,513,363
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**2,049,863**	**1,562,828**

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

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2026/27				
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 000010 Leadership and Management					
211101 General Staff Salaries	49,465	0	0	0	49,465
Total Cost of Leadership and Management	**49,465**	**0**	**0**	**0**	**49,465**
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	96,840	0	0	96,840

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Total Cost of Administrative and Support Services	**0**	**96,840**	**0**	**0**	**96,840**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	73,176	0	0	73,176
Total Cost of Inspection and Monitoring	**0**	**73,176**	**0**	**0**	**73,176**
Total Cost of Governance and Security	**49,465**	**170,016**	**0**	**0**	**219,481**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	289,860	0	0	289,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	606,250	0	0	606,250
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	88,160	0	0	88,160
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	96,000	0	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
227001 Travel inland	0	125,065	0	0	125,065
227004 Fuel, Lubricants and Oils	0	78,000	0	0	78,000
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
282101 Donations	0	10,000	0	0	10,000
Total Cost of Leadership and Management	**0**	**1,338,135**	**0**	**0**	**1,338,135**
Total Cost of Regional Balanced Development	**0**	**1,338,135**	**0**	**0**	**1,338,135**
Total Cost of Legislation and Oversight	**49,465**	**1,513,363**	**0**	**0**	**1,562,828**
Total Cost of Statutory bodies	**49,465**	**1,513,363**	**0**	**0**	**1,562,828**

VOTE: 712 Kira Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	331,557	367,532
Programme Conditional Grant - Wage Recurrent	126,000	126,000
Programme Conditional Grant - Non Wage Recurrent	77,173	78,148
Urban Unconditional Non-Wage	14,384	14,384
Locally Raised Revenues	114,000	149,000
Development Revenues	19,336	19,336
Programme Conditional Grant - Development	19,336	19,336
Total Revenues Shares	**350,893**	**386,867**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	126,000	126,000
Non Wage	205,557	241,532
Development Expenditure		
Domestic Development	19,336	19,336
External Financing	0	0
Total Expenditure	**350,893**	**386,867**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
Total Cost of Climate Change Mitigation	**0**	**20,000**	**0**	**0**	**20,000**
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	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation	**126,000**	**20,000**	**0**	**0**	**146,000**

VOTE: 712 Kira Municipal Council

Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
224002 Veterinary supplies and services	0	8,000	0	0	8,000
Total Cost of Vector and disease control	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Agro-Industrialization	**126,000**	**60,000**	**0**	**0**	**186,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	726	0	0	726
221011 Printing, Stationery, Photocopying and Binding	0	2,384	0	0	2,384
227001 Travel inland	0	1,218	0	0	1,218
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**16,328**	**0**	**0**	**16,328**
Total Cost of Human Capital Development	**0**	**16,328**	**0**	**0**	**16,328**
Total Cost of Agricultural Extension	**126,000**	**76,328**	**0**	**0**	**202,328**

Service Area 20 Agricultural Production

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
Total Cost of Water for production management systems	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
224002 Veterinary supplies and services	0	0	12,000	0	12,000

Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**		**12,000**
LCII: Kyaliwajjala Ward		Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000

224003 Agricultural Supplies and Services	0	0	7,336	0	7,336

Total for LCIII: Kira Div		**County: KYADONDO**		**7,336**
LCII: Kira Ward	Kira	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,336

227001 Travel inland	0	10,000	0	0	10,000

VOTE: 712 Kira Municipal Council

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Post-harvest handling, storage and processing	**0**	**20,000**	**19,336**	**0**	**39,336**
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
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	5,782	0	0	5,782
227004 Fuel, Lubricants and Oils	0	14,218	0	0	14,218
Total Cost of Cooperatives Establishment and Management	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Agro-Industrialization	**0**	**64,000**	**19,336**	**0**	**83,336**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
224002 Veterinary supplies and services	0	20,000	0	0	20,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
Total Cost of Environment, Social Health and Safety	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Agricultural Production	**0**	**104,000**	**19,336**	**0**	**123,336**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**			
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					
224002 Veterinary supplies and services	0	14,000	0	0	14,000
224003 Agricultural Supplies and Services	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
Total Cost of Support to agro-processing & value addition	**0**	**48,000**	**0**	**0**	**48,000**
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,203	0	0	13,203
Total Cost of Parish Development Model Operations	**0**	**13,203**	**0**	**0**	**13,203**
Total Cost of Agro-Industrialization	**0**	**61,203**	**0**	**0**	**61,203**
Total Cost of Agricultural Value Chain Services	**0**	**61,203**	**0**	**0**	**61,203**

VOTE: 712 Kira Municipal Council

Total Cost of Production and Marketing	**126,000**	**241,532**	**19,336**	**0**	**386,867**

VOTE: 712 Kira Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,619,191	3,580,734
Programme Conditional Grant - Wage Recurrent	2,399,177	2,549,177
Programme Conditional Grant - Non Wage Recurrent	761,656	772,953
Urban Unconditional Non-Wage	10,358	10,358
Locally Raised Revenues	278,000	248,246
Other Transfers from Central Government	170,000	0
Development Revenues	2,095,436	1,300,915
Programme Conditional Grant - Development	2,095,436	863,915
Urban Discretionary Equalisation Development Grant	0	170,000
Locally Raised Revenues	0	267,000
Total Revenues Shares	**5,714,627**	**4,881,649**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,399,177	2,549,177
Non Wage	1,220,014	1,031,557
Development Expenditure		
Domestic Development	2,095,436	1,300,915
External Financing	0	0
Total Expenditure	**5,714,627**	**4,881,649**

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

Service Area 10 Primary HealthCare

	Approved Budget Estimates for FY 2026/27				
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	2,549,177	0	0	0	2,549,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,358	40,000	0	66,358
Total for LCIII: Kira Div	**County: KYADONDO**				**40,000**

VOTE: 712 Kira Municipal Council

LCII: KIRA	Kira Municipal Council	allowances for staff during sensitisation and project implementing activities	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
221002 Workshops, Meetings and Seminars		0	31,780	40,057	0	71,837
Total for LCIII: Kira Div		**County: KYADONDO**				**40,057**
LCII: KIRA		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,057
221003 Staff Training		0	13,868	0	0	13,868
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	24,000	0	0	24,000
225201 Consultancy Services-Capital		0	0	40,000	0	40,000
Total for LCIII: Kira Div		**County: KYADONDO**				**40,000**
LCII: KIRA		Consultancy - Professional Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kira Div		**County: KYADONDO**				**20,000**
LCII: KIRA		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
225204 Monitoring and Supervision of capital work		0	0	60,339	0	60,339
Total for LCIII: Kira Div		**County: KYADONDO**				**60,339**
LCII: KIRA		monitoring expenses by the project implementing team	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
LCII: KIRA	Municipal wide	M and E carried out	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			339
227001 Travel inland		0	21,095	0	0	21,095
227004 Fuel, Lubricants and Oils		0	40,000	48,000	0	88,000
Total for LCIII: Kira Div		**County: KYADONDO**				**48,000**
LCII: KIRA		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			48,000
228001 Maintenance-Buildings and Structures		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000

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263308 Sector Conditional Grant (Non-Wage)		0	720,079	0	0	720,079

Total for LCIII: Bweyogerere Div		**County: KYADONDO**		**285,795**
LCII: BWEYOGERERE	Kimwanyi	Kimwanyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,599
LCII: BWEYOGERERE	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	53,198
LCII: BWEYOGERERE	Kireka	Kireka SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,722
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,395
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	53,198
LCII: Bweyogerere Ward	Kazinga	Bweyogerere Health Centre UMMB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,722
LCII: Bweyogerere Ward	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,669
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,093
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	53,198
Total for LCIII: Kira Div		**County: KYADONDO**		**318,068**
LCII: KIRA	Kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,077
LCII: KIRA	Kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	265,991
Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**		**116,216**
LCII: KIREKA	Bweyogerere	Wellspring Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,722
LCII: KYALIWAJJALA	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,058
LCII: KYALIWAJJALA	Nsawo	Nsawo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	53,198
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,445
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)	10,793

273102 Incapacity, death benefits and funeral expenses	0	378	0	0	378

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312121 Non-Residential Buildings - Acquisition		0	0	882,519	0	882,519
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**267,000**
LCII: KIRINYA	Kirinya	Hospitals_Acquire	Source: Locally Raised Revenues			267,000
Total for LCIII: Kira Div		**County: KYADONDO**				**615,519**
LCII: KIMWANYI		Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			615,519
312129 Other Buildings other than dwellings - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Bweyogerere Div		**County: KYADONDO**				**45,000**
LCII: BWEYOGERERE		Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			45,000
Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**				**45,000**
LCII: KIREKA		Commercial and office building new construction service- Build other than dwell_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			45,000
313121 Non-Residential Buildings - Improvement		0	0	80,000	0	80,000
Total for LCIII: Kira Div		**County: KYADONDO**				**80,000**
LCII: Kimwanyi Ward	Kimwanyi HCII	Renovation of the perimeter wall at Kimwanyi HCII	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			80,000
Total Cost of Primary Health care services		**2,549,177**	**947,557**	**1,300,915**	**0**	**4,797,649**
Total Cost of Human Capital Development		**2,549,177**	**947,557**	**1,300,915**	**0**	**4,797,649**
Total Cost of Primary HealthCare		**2,549,177**	**947,557**	**1,300,915**	**0**	**4,797,649**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 320135 Sanitation and hygiene Services					

VOTE: 712 Kira Municipal Council

228001 Maintenance-Buildings and Structures	0	64,000	0	0	64,000
Total Cost of Sanitation and hygiene Services	**0**	**64,000**	**0**	**0**	**64,000**
Total Cost of Human Capital Development	**0**	**84,000**	**0**	**0**	**84,000**
Total Cost of Health Management and Supervision	**0**	**84,000**	**0**	**0**	**84,000**
Total Cost of Health	**2,549,177**	**1,031,557**	**1,300,915**	**0**	**4,881,649**

VOTE: 712 Kira Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,241,838	8,512,914
Programme Conditional Grant - Wage Recurrent	5,731,782	6,967,831
Programme Conditional Grant - Non Wage Recurrent	1,258,782	1,250,392
Urban Unconditional Grant Wage	47,000	57,417
Urban Unconditional Non-Wage	15,274	15,274
Locally Raised Revenues	149,000	174,000
Other Transfers from Central Government	40,000	48,000
Development Revenues	455,797	465,596
Programme Conditional Grant - Development	455,797	465,596
Total Revenues Shares	**7,697,636**	**8,978,510**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,778,782	7,025,248
Non Wage	1,463,056	1,487,666
Development Expenditure		
Domestic Development	455,797	465,596
External Financing	0	0
Total Expenditure	**7,697,636**	**8,978,510**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,299,565	0	0	0	3,299,565
225202 Environment Impact Assessment for Capital Works	0	0	3,596	0	3,596
Total for LCIII: Kira Div	**County: KYADONDO**				**3,596**

VOTE: 712 Kira Municipal Council

LCII: KIRA	Kira M/C	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,596
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	Kira M/C	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
312111 Residential Buildings - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Kira Div		**County: KYADONDO**				**140,000**
LCII: KIRA	Kira Primary School	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
312121 Non-Residential Buildings - Acquisition		0	0	135,000	0	135,000
Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**				**135,000**
LCII: KIREKA	St. Gonzaga catholic P/S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			135,000
312139 Other Structures - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Kira Div		**County: KYADONDO**				**32,000**
LCII: KIRA	St. Francis Bulindo P/S	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total Cost of Quality Assurance Systems		**3,299,565**	**0**	**330,596**	**0**	**3,630,161**
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	412,644	0	0	412,644
Total for LCIII: Missing Subcounty		**County: Missing County**				**412,644**
LCII: Missing Parish	Bulindo	Bulindo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,033
LCII: Missing Parish	Buwaate	BUWAATE C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,065
LCII: Missing Parish	Buwaate	BUWAATE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,050
LCII: Missing Parish	Bweyogerere Central	St Thomas BazaddeBweyogerere C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,530
LCII: Missing Parish	Bweyogerere Central	BWEYOGERERE MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,521

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Kakajjo	BWEYOGERERE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,830
LCII: Missing Parish	Kamuli "B"	St Gonzaga Kamuli C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	Kamuli Zone "C"	KIREKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,998
LCII: Missing Parish	Kamuli Zone "C"	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,374
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	5,877
LCII: Missing Parish	Kamuli-Lubaawo	KAMULI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,511
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,321
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,464
LCII: Missing Parish	Kijabijjo "A"	NAMBOGO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,158
LCII: Missing Parish	Kijabijjo "B"	KIJABIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Missing Parish	Kimwanyi	KIMWANYI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470
LCII: Missing Parish	Kira	KIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,843
LCII: Missing Parish	Kireka "B"	KIREKA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,132
LCII: Missing Parish	Kireka "D"	KIREKA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,375
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	2,604
LCII: Missing Parish	Kirinya Central	KIRINYA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,048
LCII: Missing Parish	Kirinya-Namataba	St Joseph catholic P/ SKirinya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,770

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LCII: Missing Parish	Kitikifumba	Shimon Demonstration School, Kira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	Kitukutwe	KITUKUTWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,612
LCII: Missing Parish	Kyaliwajjala"B"	KYALIWAJJALA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,254
LCII: Missing Parish	Nakiyanja	NAMUGONGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,873
LCII: Missing Parish	Nakwero "B"	MELISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Missing Parish	Namugongo-Bulooli	Namugongo Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,973
LCII: Missing Parish	Namugongo-Bulooli	NAMUGONGO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,195

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**412,644**	**0**	**0**	**412,644**
Total Cost of Human Capital Development	**3,299,565**	**412,644**	**330,596**	**0**	**4,042,805**
Total Cost of Pre-Primary and Primary Education	**3,299,565**	**412,644**	**330,596**	**0**	**4,042,805**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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	633,140	0	0	633,140
Total for LCIII: Missing Subcounty	**County: Missing County**				**633,140**

LCII: Missing Parish	Kazinga	HASSAN TRABI SS BWEYOGERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	199,260
LCII: Missing Parish	Kira	KIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	212,680
LCII: Missing Parish	Kirinya Central	KIRINYA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	221,200

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**633,140**	**0**	**0**	**633,140**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	3,668,266	0	0	0	3,668,266
312121 Non-Residential Buildings - Acquisition	0	0	135,000	0	135,000
Total for LCIII: Bweyogerere Div	**County: KYADONDO**				**135,000**

VOTE: 712 Kira Municipal Council

LCII: BWEYOGERERE	Bweyogerere Secondary School	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			135,000
Total Cost of Secondary Education Services		**3,668,266**	**0**	**135,000**	**0**	**3,803,266**
Total Cost of Human Capital Development		**3,668,266**	**633,140**	**135,000**	**0**	**4,436,406**
Total Cost of Secondary Education		**3,668,266**	**633,140**	**135,000**	**0**	**4,436,406**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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	57,417	0	0	0	57,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	0	0	13,800
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	12,000	0	0	12,000
227001 Travel inland	0	109,474	0	0	109,474
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Quality Assurance Systems	**57,417**	**247,274**	**0**	**0**	**304,691**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	119,687	0	0	119,687
Total Cost of Assets and Facilities Management	**0**	**119,687**	**0**	**0**	**119,687**
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**57,417**	**438,883**	**0**	**0**	**496,300**
Total Cost of Education&Sports Management and Inspection	**57,417**	**438,883**	**0**	**0**	**496,300**

VOTE: 712 Kira Municipal Council

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
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	**7,025,248**	**1,487,666**	**465,596**	**0**	**8,978,510**

VOTE: 712 Kira Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,216,607	5,689,442
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	224,000	257,534
Urban Unconditional Non-Wage	13,577	13,577
Locally Raised Revenues	1,520,906	1,995,207
Other Transfers from Central Government	2,458,124	2,423,124
Development Revenues	96,551,308	47,949,174
Transitional Conditional Grant - Development	2,500,000	1,000,000
Urban Discretionary Equalisation Development Grant	544,306	544,305
Locally Raised Revenues	500,000	1,200,000
Other Transfers from Central Government	93,007,002	45,204,869
Total Revenues Shares	**101,767,915**	**53,638,616**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,000	257,534
Non Wage	4,992,607	5,431,908
Development Expenditure		
Domestic Development	96,551,308	47,949,174
External Financing	0	0
Total Expenditure	**101,767,915**	**53,638,616**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
221012 Small Office Equipment	0	0	0	0	0
224010 Protective Gear	0	50,000	0	0	50,000
225201 Consultancy Services-Capital	0	100,000	0	0	100,000

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225202 Environment Impact Assessment for Capital Works		0	43,000	0	0	43,000
227001 Travel inland		0	44,998	0	0	44,998
227004 Fuel, Lubricants and Oils		0	23,444	0	0	23,444
228001 Maintenance-Buildings and Structures		0	3,535,374	0	0	3,535,374
228002 Maintenance-Transport Equipment		0	150,000	0	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	427,140	0	0	427,140
228004 Maintenance-Other Fixed Assets		0	644,502	0	0	644,502
Total Cost of Infrastructure Development and Management		**0**	**5,018,458**	**0**	**0**	**5,018,458**
Key Service Area 260010 Road Rehabilitation						
228001 Maintenance-Buildings and Structures		0	0	240,000	0	240,000
Total for LCIII: Kira Div		**County: KYADONDO**				**240,000**
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
312129 Other Buildings other than dwellings - Acquisition		0	0	304,305	0	304,305
Total for LCIII: Kira Div		**County: KYADONDO**				**304,305**
LCII: KIRA	Kira Headquarters	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			304,305
312211 Heavy Vehicles - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Kira Div		**County: KYADONDO**				**600,000**
LCII: KIRA	Headquarter	Bull Dozers_Acquire	Source: Locally Raised Revenues			300,000
LCII: KIRA	Municipal	Tractors and Implements_Acquire	Source: Locally Raised Revenues			300,000
313131 Roads and Bridges - Improvement		0	0	41,994,519	0	41,994,519
Total for LCIII: Kira Div		**County: KYADONDO**				**41,994,519**
LCII: KIRA	Cyprian, Mbogo, Kungu,	Rehabilitate and maintain transport infrastructure	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			40,494,519
LCII: KIRA	Municipal Wide	Rehabilitate and maintain transport infrastructure	Source: Locally Raised Revenues			600,000
LCII: Kira Ward	Mbogo, Kungu, Bweyogerere	Upgrade of roads Mbogo, Kungu, Bweyogerere	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			900,000
Total Cost of Road Rehabilitation		**0**	**0**	**43,138,824**	**0**	**43,138,824**

VOTE: 712 Kira Municipal Council

Total Cost of Integrated Transport Infrastructure and Services		**0**	**5,018,458**	**43,138,824**	**0**	**48,157,282**
Total Cost of Community Access Roads		**0**	**5,018,458**	**43,138,824**	**0**	**48,157,282**

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars		0	6,421	0	0	6,421
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
225201 Consultancy Services-Capital		0	0	4,760,350	0	4,760,350
Total for LCIII: Kira Div		**County: KYADONDO**				**50,000**
LCII: Kira Ward	kaganga	Consultancy - Professional Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			50,000
Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**				**4,710,350**
LCII: KIREKA	Municipal wide	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			4,710,350
225202 Environment Impact Assessment for Capital Works		0	0	39,880	0	39,880
Total for LCIII: Kira Div		**County: KYADONDO**				**39,880**
LCII: Kira Ward	kaganga	Environmental Impact Assessment - Consultancy	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			39,880
227001 Travel inland		0	33,577	10,120	0	43,697
Total for LCIII: Kira Div		**County: KYADONDO**				**10,120**
LCII: Kira Ward	municipal wide	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			10,120
227004 Fuel, Lubricants and Oils		0	82,373	0	0	82,373
Total Cost of Infrastructure Development and Management		**0**	**130,371**	**4,810,350**	**0**	**4,940,721**
Total Cost of Tourism Development		**0**	**130,371**	**4,810,350**	**0**	**4,940,721**
Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 140043 Urban planning and Strategies						
211101 General Staff Salaries		257,534	0	0	0	257,534
221008 Information and Communication Technology Supplies.		0	3,415	0	0	3,415
223006 Water		0	15,000	0	0	15,000

VOTE: 712 Kira Municipal Council

225201 Consultancy Services-Capital	0	25,000	0	0	25,000
227001 Travel inland	0	84,500	0	0	84,500
Total Cost of Urban planning and Strategies	**257,534**	**127,915**	**0**	**0**	**385,450**
Total Cost of Integrated Transport Infrastructure and Services	**257,534**	**127,915**	**0**	**0**	**385,450**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	21,163	0	0	21,163
Total Cost of Urban planning and Strategies	**0**	**155,163**	**0**	**0**	**155,163**
Total Cost of Sustainable Urbanisation and Housing	**0**	**155,163**	**0**	**0**	**155,163**
Total Cost of Engineering Services	**257,534**	**413,449**	**4,810,350**	**0**	**5,481,334**
Total Cost of Roads and Engineering	**257,534**	**5,431,908**	**47,949,174**	**0**	**53,638,616**

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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,049,042	974,780
Urban Unconditional Grant Wage	207,000	246,000
Urban Unconditional Non-Wage	16,189	16,189
Locally Raised Revenues	179,000	207,800
Other Transfers from Central Government	1,646,853	504,791
Development Revenues	40,000	187,354
Urban Discretionary Equalisation Development Grant	40,000	187,354
Total Revenues Shares	**2,089,042**	**1,162,134**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	207,000	246,000
Non Wage	1,842,042	728,780
Development Expenditure		
Domestic Development	40,000	187,354
External Financing	0	0
Total Expenditure	**2,089,042**	**1,162,134**

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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 000089 Climate Change Mitigation							
221002 Workshops, Meetings and Seminars			0	35,000	0	0	35,000
225101 Consultancy Services			0	182,000	40,000	0	222,000
Total for LCIII: Kira Div		**County: KYADONDO**					**40,000**
LCII: Kira Ward	Kira municipality	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				40,000
225203 Appraisal and Feasibility Studies for Capital Works			0	22,811	0	0	22,811
Total Cost of Climate Change Mitigation			**0**	**239,811**	**40,000**	**0**	**279,811**

VOTE: 712 Kira Municipal Council

Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	90,000	0	0	90,000
227001 Travel inland	0	36,660	0	0	36,660
Total Cost of Environmental Safeguards	**0**	**126,660**	**0**	**0**	**126,660**
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	35,059	0	0	35,059
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Regulation and Compliance	**0**	**55,059**	**0**	**0**	**55,059**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**421,530**	**40,000**	**0**	**461,530**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,440	0	0	16,440
221002 Workshops, Meetings and Seminars	0	38,189	0	0	38,189
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,400	0	0	3,400
225101 Consultancy Services	0	183,472	147,354	0	330,826

Total for LCIII: NAMUGONGO DIV		**County: KYADONDO**		**147,354**
LCII: Kireka Ward	Kira municipality	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	147,354

227001 Travel inland	0	51,749	0	0	51,749
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Physical Planning	**0**	**307,250**	**147,354**	**0**	**454,604**
Total Cost of Sustainable Urbanisation and Housing	**0**	**307,250**	**147,354**	**0**	**454,604**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	246,000	0	0	0	246,000
Total Cost of Planning and Budgeting services	**246,000**	**0**	**0**	**0**	**246,000**
Total Cost of Development Plan Implementation	**246,000**	**0**	**0**	**0**	**246,000**
Total Cost of Natural Resources Management	**246,000**	**728,780**	**187,354**	**0**	**1,162,134**
Total Cost of Natural Resources	**246,000**	**728,780**	**187,354**	**0**	**1,162,134**

VOTE: 712 Kira Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	778,854	403,531
Urban Unconditional Grant Wage	56,700	71,760
Urban Unconditional Non-Wage	15,274	15,274
Locally Raised Revenues	119,000	139,000
Other Transfers from Central Government	501,031	87,809
Programme Conditional Grant - Non Wage Recurrent	86,849	89,689
Total Revenues Shares	**778,854**	**403,531**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	56,700	71,760
Non Wage	722,154	331,772
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**778,854**	**403,531**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
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	71,760	0	0	0	71,760
221002 Workshops, Meetings and Seminars	0	59,000	0	0	59,000
222001 Information and Communication Technology Services.	0	5,773	0	0	5,773
227001 Travel inland	0	3,031	0	0	3,031
227004 Fuel, Lubricants and Oils	0	27,319	0	0	27,319
Total Cost of Capacity Strengthening	**71,760**	**95,123**	**0**	**0**	**166,883**
Total Cost of Human Capital Development	**71,760**	**95,123**	**0**	**0**	**166,883**

VOTE: 712 Kira Municipal Council

Total Cost of Community Mobilisation	**71,760**	**95,123**	**0**	**0**	**166,883**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221004 Recruitment Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	13,891	0	0	13,891
Total Cost of Inspection and Monitoring	**0**	**58,891**	**0**	**0**	**58,891**
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,014	0	0	11,014
227001 Travel inland	0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Strategies and Project Development	**0**	**91,014**	**0**	**0**	**91,014**
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	9,743	0	0	9,743
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Support to special interest Groups	**0**	**70,743**	**0**	**0**	**70,743**

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Total Cost of Human Capital Development	**0**	**236,649**	**0**	**0**	**236,649**
Total Cost of Empowerment and Mindset Change	**0**	**236,649**	**0**	**0**	**236,649**
Total Cost of Community Based Services	**71,760**	**331,772**	**0**	**0**	**403,531**

VOTE: 712 Kira Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,403	289,961
Urban Unconditional Grant Wage	62,582	62,580
Urban Unconditional Non-Wage	40,381	90,381
Locally Raised Revenues	89,000	129,000
Other Transfers from Central Government	66,440	8,000
Development Revenues	166,945	367,220
Urban Discretionary Equalisation Development Grant	166,945	367,220
Total Revenues Shares	**425,348**	**657,181**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,582	62,580
Non Wage	195,821	227,381
Development Expenditure		
Domestic Development	166,945	367,220
External Financing	0	0
Total Expenditure	**425,348**	**657,181**

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

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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 000090 Climate Change Adaptation						
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Kira Div		**County: KYADONDO**				**5,000**
LCII: KIRA	Municipal wide	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
Total Cost of Climate Change Adaptation		**0**	**0**	**5,000**	**0**	**5,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**5,000**	**0**	**5,000**
Programme 18 Development Plan Implementation						

VOTE: 712 Kira Municipal Council

Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		62,580	0	0	0	62,580
221002 Workshops, Meetings and Seminars		0	41,000	33,736	0	74,736
Total for LCIII: Kira Div		**County: KYADONDO**				**33,736**
LCII: KIRA	Head quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
LCII: KIRA	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,736
LCII: KIRA	municipal wide	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221003 Staff Training		0	7,981	9,472	0	17,453
Total for LCIII: Kira Div		**County: KYADONDO**				**9,472**
LCII: KIRA	Headquarters	Staff Training - Management Skills Training	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,472
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221010 Special Meals and Drinks		0	2,179	0	0	2,179
221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000
221012 Small Office Equipment		0	4,000	0	0	4,000
227001 Travel inland		0	20,400	17,179	0	37,579
Total for LCIII: Kira Div		**County: KYADONDO**				**17,179**
LCII: KIRA	Municiapl Wide	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)			7,179
227004 Fuel, Lubricants and Oils		0	33,000	8,000	0	41,000
Total for LCIII: Kira Div		**County: KYADONDO**				**8,000**
LCII: KIRA	municipal wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
Total Cost of Planning and Budgeting services		**62,580**	**126,560**	**68,387**	**0**	**257,527**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	18,000	29,736	0	47,736
Total for LCIII: Kira Div		**County: KYADONDO**				**29,736**

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)			18,000
LCII: KIRA	municipal wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			11,736
221003 Staff Training		0	0	75,000	0	75,000
Total for LCIII: Kira Div		**County: KYADONDO**				**75,000**
LCII: KIRA	Municipal Headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			75,000
227001 Travel inland		0	22,000	77,000	0	99,000
Total for LCIII: Kira Div		**County: KYADONDO**				**77,000**
LCII: KIRA	headquarters	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			32,000
LCII: KIRA	Municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			29,000
LCII: KIRA	Municipal wide	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			16,000
227004 Fuel, Lubricants and Oils		0	0	23,152	0	23,152
Total for LCIII: Kira Div		**County: KYADONDO**				**23,152**
LCII: KIRA	municipal wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,152
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 - Fuel Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
312221 Light ICT hardware - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Kira Div		**County: KYADONDO**				**14,000**
LCII: KIRA	headquarters	Computer workstation-Desktop_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
LCII: KIRA	headquarters	Personal computers - Laptop_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,000
LCII: KIRA	headquarters	Laser printers_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Kira Div		**County: KYADONDO**				**8,000**

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LCII: KIRA	headquarters	Test bench for furniture_Acquire	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				8,000
Total Cost of Inspection and Monitoring		**0**	**40,000**	**226,888**		**0**	**266,888**
Key Service Area 000027 Programme Working Group Secretariat Services							
221002 Workshops, Meetings and Seminars		0	19,821	26,000		0	45,821
Total for LCIII: Kira Div		**County: KYADONDO**					**26,000**
LCII: KIRA	municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				26,000
221003 Staff Training		0	21,000	0		0	21,000
221010 Special Meals and Drinks		0	0	0		0	0
227001 Travel inland		0	0	15,945		0	15,945
Total for LCIII: Kira Div		**County: KYADONDO**					**15,945**
LCII: KIRA	Municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				15,945
Total Cost of Programme Working Group Secretariat Services		**0**	**40,821**	**41,945**		**0**	**82,766**
Key Service Area 560019 Data Management and Dissemination							
221002 Workshops, Meetings and Seminars		0	0	25,000		0	25,000
Total for LCIII: Kira Div		**County: KYADONDO**					**25,000**
LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)				25,000
227001 Travel inland		0	20,000	0		0	20,000
Total Cost of Data Management and Dissemination		**0**	**20,000**	**25,000**		**0**	**45,000**
Total Cost of Development Plan Implementation		**62,580**	**227,381**	**362,220**		**0**	**652,181**
Total Cost of Planning and Statistics		**62,580**	**227,381**	**367,220**		**0**	**657,181**
Total Cost of Planning		**62,580**	**227,381**	**367,220**		**0**	**657,181**

VOTE: 712 Kira Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	180,668	186,885
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	27,668	30,885
Locally Raised Revenues	89,000	120,000
Other Transfers from Central Government	40,000	12,000
Total Revenues Shares	**180,668**	**186,885**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	156,668	162,885
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**180,668**	**186,885**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,498	0	0	23,498
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200
221012 Small Office Equipment	0	4,300	0	0	4,300

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221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	75,885	0	0	75,885
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
Total Cost of Audit and Risk Management	**24,000**	**162,885**	**0**	**0**	**186,885**
Total Cost of Governance and Security	**24,000**	**162,885**	**0**	**0**	**186,885**
Total Cost of Compliance	**24,000**	**162,885**	**0**	**0**	**186,885**
Total Cost of Internal Audit	**24,000**	**162,885**	**0**	**0**	**186,885**

VOTE: 712 Kira Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	463,278	460,590
Programme Conditional Grant - Non Wage Recurrent	45,906	46,841
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	13,577	13,054
Locally Raised Revenues	89,000	297,900
Other Transfers from Central Government	280,000	68,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**463,278**	**460,590**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	439,278	436,590
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**463,278**	**460,590**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	14,477	0	0	14,477
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**26,795**	**0**	**0**	**26,795**
Total Cost of Tourism Development	**0**	**26,795**	**0**	**0**	**26,795**
Programme 07 Private Sector Development					

VOTE: 712 Kira Municipal Council

Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	181,801	0	0	181,801
221009 Welfare and Entertainment	0	5,222	0	0	5,222
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223003 Rent-Produced Assets-to private entities	0	133,200	0	0	133,200
225101 Consultancy Services	0	23,115	0	0	23,115
227001 Travel inland	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	17,978	0	0	17,978
228004 Maintenance-Other Fixed Assets	0	6,979	0	0	6,979
Total Cost of Domestic Promotion	**0**	**399,795**	**0**	**0**	**399,795**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	24,000	0	0	0	24,000
Total Cost of Trade Development	**24,000**	**0**	**0**	**0**	**24,000**
Total Cost of Private Sector Development	**24,000**	**399,795**	**0**	**0**	**423,795**
Total Cost of Commercial Services	**24,000**	**426,590**	**0**	**0**	**450,590**

Service Area 20 Value Chain Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Regional Balanced Development	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Value Chain Services	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Trade, Industry and Local Development	**24,000**	**436,590**	**0**	**0**	**460,590**