

VOTE: 712 Kira Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	11,621,139	13,309,393
o/w Higher Local Government	11,621,139	13,309,393
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,158,945	3,484,341
o/w Higher Local Government	2,332,287	2,641,502
o/w Lower Local Government	826,658	842,838
Conditional Government Transfers	12,761,912	17,511,678
o/w Higher Local Government	12,761,912	17,511,678
o/w Lower Local Government	0	0
Other Government Transfers	2,479,024	52,459,122
o/w Higher Local Government	2,479,024	52,459,122
o/w Lower Local Government	0	0
External Financing	450,000	0
o/w Higher Local Government	450,000	0
o/w Lower Local Government	0	0
Grand Total	30,471,019	86,764,534
o/w Higher Local Government	29,644,361	85,921,695
o/w Lower Local Government	826,658	842,838

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	11,621,139	13,309,393
Advertisements/Bill Boards	191,619	260,000
Animal and Crop Husbandry related Levies	12,000	9,600
Business licenses	1,420,800	2,214,050
Inspection Fees	1,300,000	900,000
Local Hotel Tax	100,000	165,000
Local Services Tax-Payable By Individuals	860,781	1,503,130
Market /Gate Charges	72,684	60,820
Miscellaneous receipts/income	80,000	4,154
Other Licence fees	252,139	132,139
Other licenses	0	143,000
Other permits	161,000	170,000
Property related Duties/Fees	6,500,000	7,150,000
Registration fees for Documents and Businesses	542,476	397,500
Sale of bid documents-From Private Entities	20,000	20,000
Vehicle Parking Fees	107,640	180,000
Discretionary Government Transfers	3,142,946	3,484,341
Urban Discretionary Equalisation Development Grant	1,116,494	1,168,807
Urban Unconditional Grant Wage	1,268,815	1,268,815
Urban Unconditional Non-Wage	757,636	1,046,718
Conditional Government Transfers	12,761,912	17,511,678
Programme Conditional Grant - Non Wage Recurrent	2,453,351	4,238,449
Programme Conditional Grant - Development	2,661,768	4,792,592
Programme Conditional Grant - Wage Recurrent	6,146,792	7,130,637
Transitional Conditional Grant - Development	1,500,000	1,350,000
Other Government Transfers	2,479,024	52,459,122
Greater Kampala Metropolitan Area Project	0	50,013,998
Results Based Financing (RBF)	33,900	0
Support to PLE (UNEB)	37,000	37,000
Uganda Road Fund (URF)	2,398,124	2,398,124
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	450,000	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Jhpiego Corporation	450,000	0
Total Revenues Shares	30,455,020	86,764,534

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	208,556	130,000	0	0	338,556
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	72,556	130,000	0	0	202,556
Development:	10,000	0	0	0	10,000
Tourism Development	11,477	0	95,300	0	106,777
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	95,300	0	100,300
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	43,182	75,104	648,000	0	766,286
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	75,104	648,000	0	723,104
Development:	43,182	0	0	0	43,182
Private Sector Development	49,544	84,596	282,976	0	417,116
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	49,544	84,596	282,976	0	417,116
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,777,000	1,559,673	47,714,044	0	52,050,717
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	966,000	1,470,473	2,262,995	0	4,699,468
Development:	1,811,000	89,200	45,451,049	0	47,351,249
Sustainable Urbanisation And Housing	59,104	1,160,696	547,128	0	1,766,928
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	59,104	159,896	547,128	0	766,128
Development:	0	1,000,800	0	0	1,000,800
Digital Transformation	13,427	70,215	583,885	0	667,527
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	7,427	70,215	20,000	0	97,642
Development:	6,000	0	563,885	0	569,885
Human Capital Development	14,558,117	575,404	87,517	0	15,221,038
o/w: Wage:	7,588,588	0	0	0	7,588,588
Non-Wage Recurrent:	2,151,414	575,404	87,517	0	2,814,335
Development:	4,818,115	0	0	0	4,818,115
Public Sector Transformation	1,499,173	60,155	473,700	0	2,033,028
o/w: Wage:	440,398	0	0	0	440,398
Non-Wage Recurrent:	1,047,936	60,155	473,700	0	1,581,791
Development:	10,838	0	0	0	10,838
Community Mobilization And Mindset Change	18,000	0	283,740	0	301,740
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,000	0	283,740	0	301,740
Development:	0	0	0	0	0
Governance And Security	1,480,695	7,425,594	210,000	0	9,116,289
o/w: Wage:	244,466	0	0	0	244,466
Non-Wage Recurrent:	698,052	7,415,594	40,000	0	8,153,646
Development:	538,177	10,000	170,000	0	718,177
Development Plan Implementation	277,742	2,167,956	1,532,832	0	3,978,530
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	210,133	2,167,956	1,202,832	0	3,580,921
Development:	67,609	0	330,000	0	397,609
Grand Total	20,996,019	13,309,393	52,459,122	0	86,764,534
Grand Total Wage	8,399,452	0	0	0	8,399,452
Grand Total Non-Wage Recurrent	5,285,167	12,209,393	5,944,188	0	23,438,748
Grand Total Development	7,311,400	1,100,000	46,514,934	0	54,926,334

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	7,111,689	10,946,929
o/w Higher Local Government	6,285,031	10,104,091
o/w Lower Local Government	826,658	842,838
Finance	1,490,885	2,354,884
o/w Higher Local Government	1,490,885	2,354,884
o/w Lower Local Government	0	0
Statutory bodies	1,215,233	1,798,252
o/w Higher Local Government	1,215,233	1,798,252
o/w Lower Local Government	0	0
Production and Marketing	226,551	333,556
o/w Higher Local Government	226,551	333,556
o/w Lower Local Government	0	0
Health	4,129,399	7,039,880
o/w Higher Local Government	4,129,399	7,039,880
o/w Lower Local Government	0	0
Education	6,688,363	7,373,498
o/w Higher Local Government	6,688,363	7,373,498
o/w Lower Local Government	0	0
Roads and Engineering	8,155,397	53,564,597
o/w Higher Local Government	8,155,397	53,564,597
o/w Lower Local Government	0	0
Natural Resources	601,567	1,501,391
o/w Higher Local Government	601,567	1,501,391
o/w Lower Local Government	0	0
Community Based Services	261,788	671,745
o/w Higher Local Government	261,788	671,745
o/w Lower Local Government	0	0
Planning	282,169	460,504
o/w Higher Local Government	282,169	460,504
o/w Lower Local Government	0	0
Internal Audit	138,000	186,000
o/w Higher Local Government	138,000	186,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	153,981	533,297
o/w Higher Local Government	153,981	533,297
o/w Lower Local Government	0	0
Grand Total	30,455,020	86,764,534
o/w Higher Local Government	29,628,362	85,921,695
o/w: Wage:	7,415,607	8,399,452
Non-Wage Recurrent:	15,736,804	23,092,087
Domestic Devt:	6,025,951	54,430,156
External Financing:	450,000	0
o/w Lower Local Government	826,658	842,838
o/w: Wage:	0	0
Non-Wage Recurrent:	338,547	346,661
Domestic Devt:	488,111	496,177
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,305,740	9,331,029
Urban Unconditional Grant Wage	486,315	440,398
Urban Unconditional Non-Wage	88,190	88,191
Locally Raised Revenues	5,006,800	6,600,854
Multi-Sectoral Transfers to LLGs_NonWage	338,547	346,661
Programme Conditional Grant - Non Wage Recurrent	385,888	1,023,093
Other Transfers from Central Government	0	831,832
Development Revenues	805,949	1,615,901
Urban Discretionary Equalisation Development Grant	307,838	45,838
Locally Raised Revenues	10,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	488,111	496,177
Other Transfers from Central Government	0	1,063,885
Total Revenues Shares	7,111,689	10,946,929

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	486,315	440,398
Non Wage	5,819,425	8,890,630
Development Expenditure		
Domestic Development	805,949	1,615,901
External Financing	0	0
Total Expenditure	7,111,689	10,946,929

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,760	0	0	2,760
221008 Information and Communication Technology Supplies.		0	10,518	0	0	10,518
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	40,985	6,000	0	46,985
Total for LCIII: Kira Div		County: KYADONDO				6,000
LCII: Kira Ward	HEADQUARTER	Travel Inland - Expenses	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	224,200	0	224,200
Total for LCIII:		County:				105,000
LCII:	Municipal Council wide	Light ICT Hardware - Laptops	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			105,000
Total for LCIII: Kira Div		County: KYADONDO				119,200
LCII: Kira Ward	Municipal Council wide	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			84,000
LCII: Kira Ward	Municipal Council wide	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			35,200
312229 Other ICT Equipment - Acquisition		0	0	230,800	0	230,800
Total for LCIII:		County:				230,800
LCII:	Municipal council wide	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			230,800
312299 Other Machinery and Equipment- Acquisition		0	0	108,885	0	108,885
Total for LCIII: Kira Div		County: KYADONDO				108,885
LCII: Kira Ward	Municipal Council	Value addition equipment	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			108,885

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Total Cost of Finance and Accounting	0	97,642	569,885	0	667,527
Total Cost of Enabling Environment	0	97,642	569,885	0	667,527
Total Cost of Digital Transformation	0	97,642	569,885	0	667,527
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	440,398	0	0	0	440,398
221011 Printing, Stationery, Photocopying and Binding	0	3,324	0	0	3,324
227001 Travel inland	0	10,000	0	0	10,000
273104 Pension	0	550,849	0	0	550,849
273105 Gratuity	0	360,233	0	0	360,233
352880 Salary Arrears Budgeting	0	35,147	0	0	35,147
352881 Pension and Gratuity Arrears Budgeting	0	76,864	0	0	76,864
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	440,398	1,036,416	0	0	1,476,815
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221003 Staff Training	0	387,000	10,838	0	397,838
Total for LCIII:			County:		10,838
LCII:	Municipal Council wide	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,838
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	18,355	0	0	18,355
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
Total Cost of Public Service Performance management	0	432,675	10,838	0	443,513
Total Cost of Human Resource Management	440,398	1,469,091	10,838	0	1,920,328
Total Cost of Public Sector Transformation	440,398	1,469,091	10,838	0	1,920,328
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					

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263402 Transfer to Other Government Units	0	5,588,854	0	0	5,588,854
Total for LCIII: Kira Div		County: KYADONDO			5,588,854
LCII: KIRA	All the Three Divisions	Transfers to Municipal Divisions	Source: Locally Raised Revenues		5,588,854
Total Cost of Finance and Accounting		0	5,588,854	0	0
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,520	0	0
221001 Advertising and Public Relations		0	12,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	18,000	0	0
222001 Information and Communication Technology Services.		0	4,800	0	0
227001 Travel inland		0	5,100	0	0
227004 Fuel, Lubricants and Oils		0	20,200	0	0
Total Cost of Procurement and Disposal Services		0	65,620	0	0
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,520	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
221012 Small Office Equipment		0	1,000	0	0
222001 Information and Communication Technology Services.		0	4,800	0	0
227001 Travel inland		0	17,945	0	0
227004 Fuel, Lubricants and Oils		0	14,800	0	0
Total Cost of Records Management		0	50,065	0	0
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,760	0	0
221001 Advertising and Public Relations		0	13,145	0	0
221007 Books, Periodicals & Newspapers		0	8,000	0	0
222001 Information and Communication Technology Services.		0	2,400	0	0
227001 Travel inland		0	30,980	0	0

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227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312229 Other ICT Equipment - Acquisition		0	0	180,000	0	180,000
Total for LCIII:						170,000
LCII:	Municipal Council	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			170,000
Total for LCIII: Kira Div			County: KYADONDO			10,000
LCII: Kira Ward	Municipal Council	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			10,000
Total Cost of Communication and Public Relations		0	67,285	180,000	0	247,285
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,520	0	0	14,520
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,355	0	0	2,355
223004 Guard and Security services		0	48,500	0	0	48,500
227001 Travel inland		0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
Total Cost of Administrative and Support Services		0	130,375	0	0	130,375
Total Cost of Institutional Coordination		0	5,902,199	180,000	0	6,082,199
Total Cost of Governance And Security		0	5,902,199	180,000	0	6,082,199
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,949	0	0	11,949
221002 Workshops, Meetings and Seminars		0	0	29,000	0	29,000
Total for LCIII: Kira Div						29,000
LCII: Kira Ward	Municipal Council wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			29,000
221007 Books, Periodicals & Newspapers		0	5,400	0	0	5,400
221009 Welfare and Entertainment		0	141,600	0	0	141,600

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221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000
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
227001 Travel inland	0	525,108	0	0	525,108
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	15,200	0	0	15,200
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
312149 Other Land Improvements - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Kira Div			County: KYADONDO		80,000
LCII: KIRA	Municipal Council	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		80,000
312235 Furniture and Fittings - Acquisition		0	0	250,000	0
Total for LCIII: Kira Div			County: KYADONDO		250,000
LCII: Kira Ward	Municipal wide	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		250,000
Total Cost of Planning and Budgeting services		0	867,297	359,000	0
Total Cost of Resource Mobilization and Budgeting		0	867,297	359,000	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,300	0	0
221002 Workshops, Meetings and Seminars		0	30,000	0	0
221007 Books, Periodicals & Newspapers		0	2,700	0	0
221009 Welfare and Entertainment		0	36,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0
221012 Small Office Equipment		0	4,000	0	0
222001 Information and Communication Technology Services.		0	4,800	0	0
227001 Travel inland		0	50,000	0	0

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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
Total Cost of Accountability Systems and Service Delivery	0	207,740	0	0	207,740
Total Cost of Development Plan Implementation	0	1,075,037	359,000	0	1,434,037
Total Cost of Administration and Management	440,398	8,543,969	1,119,723	0	10,104,091
Total Cost of Administration	440,398	8,543,969	1,119,723	0	10,104,091

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	116,301	0	0	116,301
225201 Consultancy Services-Capital	0	0	166,687	0	166,687
Total Cost of Facilities Management	0	116,301	166,687	0	282,988
Total Cost of Institutional Coordination	0	116,301	166,687	0	282,988
Total Cost of Governance And Security	0	116,301	166,687	0	282,988
Total Cost of Administration and Management	0	116,301	166,687	0	282,988
Total Cost of 237728 Bweyogerere Div	0	116,301	166,687	0	282,988

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	84,899	0	0	84,899
225201 Consultancy Services-Capital	0	0	112,317	0	112,317
Total Cost of Facilities Management	0	84,899	112,317	0	197,216

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Total Cost of Institutional Coordination	0	84,899	112,317	0	197,216
Total Cost of Governance And Security	0	84,899	112,317	0	197,216
Total Cost of Administration and Management	0	84,899	112,317	0	197,216
Total Cost of 237729 Kira Div	0	84,899	112,317	0	197,216

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	145,460	0	0	145,460
225201 Consultancy Services-Capital	0	0	217,173	0	217,173
Total Cost of Facilities Management	0	145,460	217,173	0	362,634
Total Cost of Institutional Coordination	0	145,460	217,173	0	362,634
Total Cost of Governance And Security	0	145,460	217,173	0	362,634
Total Cost of Administration and Management	0	145,460	217,173	0	362,634
Total Cost of 237730 NAMUGONGO DIV	0	145,460	217,173	0	362,634

VOTE: 712 Kira Municipal Council

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,465,885	2,354,884
Urban Unconditional Grant Wage	116,000	118,000
Urban Unconditional Non-Wage	109,534	109,533
Locally Raised Revenues	1,240,351	1,430,351
Other Transfers from Central Government	0	697,000
Development Revenues	25,000	0
Locally Raised Revenues	25,000	0
Total Revenues Shares	1,490,885	2,354,884
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	116,000	118,000
Non Wage	1,349,885	2,236,884
Development Expenditure		
Domestic Development	25,000	0
External Financing	0	0
Total Expenditure	1,490,885	2,354,884

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	118,000	0	0	0	118,000
Total Cost of Human Resource Management	118,000	0	0	0	118,000
Total Cost of Institutional Coordination	118,000	0	0	0	118,000
Total Cost of Governance And Security	118,000	0	0	0	118,000

VOTE: 712 Kira Municipal Council

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,723	0	0	81,723
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	41,000	0	0	41,000
221006 Commissions and related charges	0	955,000	0	0	955,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	32,912	0	0	32,912
221012 Small Office Equipment	0	3,800	0	0	3,800
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
224010 Protective Gear	0	1	0	0	1
225101 Consultancy Services	0	372,000	0	0	372,000
227001 Travel inland	0	105,264	0	0	105,264
227004 Fuel, Lubricants and Oils	0	78,000	0	0	78,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Finance and Accounting	0	1,743,000	0	0	1,743,000
Total Cost of Resource Mobilization and Budgeting	0	1,743,000	0	0	1,743,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

21106 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

VOTE: 712 Kira Municipal Council

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
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
Total Cost of Inspection and Monitoring	0	72,000	0	0	72,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	0	0	32,800
221002 Workshops, Meetings and Seminars	0	12,198	0	0	12,198
221008 Information and Communication Technology Supplies.	0	3,532	0	0	3,532
221009 Welfare and Entertainment	0	30,520	0	0	30,520
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223005 Electricity	0	12,001	0	0	12,001
225101 Consultancy Services	0	45,000	0	0	45,000
225201 Consultancy Services-Capital	0	128,000	0	0	128,000
227001 Travel inland	0	34,970	0	0	34,970
227004 Fuel, Lubricants and Oils	0	7,716	0	0	7,716
Total Cost of Management of Government Accounts	0	353,537	0	0	353,537
Total Cost of Accountability Systems and Service Delivery	0	493,884	0	0	493,884
Total Cost of Development Plan Implementation	0	2,236,884	0	0	2,236,884
Total Cost of Financial Management and Accountability (LG)	118,000	2,236,884	0	0	2,354,884
Total Cost of Finance	118,000	2,236,884	0	0	2,354,884

VOTE: 712 Kira Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,231,232	1,798,252
Urban Unconditional Grant Wage	38,500	49,466
Urban Unconditional Non-Wage	54,217	311,071
Locally Raised Revenues	1,138,515	1,437,715
Total Revenues Shares	1,231,232	1,798,252

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,500	49,466
Non Wage	1,176,733	1,748,786
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,215,233	1,798,252

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	49,466	0	0	0	49,466
Total Cost of Human Resource Management	49,466	0	0	0	49,466
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000010 Leadership and Management					

VOTE: 712 Kira Municipal Council

211105 Ex-Gratia for Political leaders.	0	272,854	0	0	272,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,146	0	0	87,146
211107 Boards, Committees and Council Allowances	0	546,630	0	0	546,630
221009 Welfare and Entertainment	0	105,400	0	0	105,400
227001 Travel inland	0	15,999	0	0	15,999
Total Cost of Leadership and Management	0	1,028,029	0	0	1,028,029
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	197,700	0	0	197,700
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	31,700	0	0	31,700
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
227001 Travel inland	0	357,800	0	0	357,800
227004 Fuel, Lubricants and Oils	0	74,000	0	0	74,000
228002 Maintenance-Transport Equipment	0	4,745	0	0	4,745
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	715,545	0	0	715,545
Total Cost of Institutional Coordination	49,466	1,748,786	0	0	1,798,252
Total Cost of Governance And Security	49,466	1,748,786	0	0	1,798,252
Total Cost of Legislation and Oversight	49,466	1,748,786	0	0	1,798,252
Total Cost of Statutory bodies	49,466	1,748,786	0	0	1,798,252

VOTE: 712 Kira Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,551	333,556
Programme Conditional Grant - Wage Recurrent	99,600	126,000
Programme Conditional Grant - Non Wage Recurrent	0	75,605
Urban Unconditional Non-Wage	16,951	16,951
Locally Raised Revenues	110,000	115,000
Development Revenues	0	0
Total Revenues Shares	226,551	333,556
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	99,600	126,000
Non Wage	126,951	207,556
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	226,551	333,556

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,000	0	0	0	126,000
Total Cost of Planning and Budgeting services	126,000	0	0	0	126,000
Budget Output 000089 Climate Change Mitigation					
224002 Veterinary supplies and services	0	5,000	0	0	5,000

VOTE: 712 Kira Municipal Council

224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
224003 Agricultural Supplies and Services	0	11,875	0	0	11,875
227001 Travel inland	0	4,125	0	0	4,125
Total Cost of Climate Change Adaptation	0	32,000	0	0	32,000
Budget Output 010015 Extension services					
221008 Information and Communication Technology Supplies.	0	2,915	0	0	2,915
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,960	0	0	12,960
Total Cost of Extension services	0	21,875	0	0	21,875
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	16,125	0	0	16,125
Total Cost of Farmer mobilisation and sensitisation	0	32,125	0	0	32,125
Total Cost of Institutional Strengthening and Coordination	126,000	96,000	0	0	222,000
Total Cost of Agro-Industrialization	126,000	96,000	0	0	222,000
Total Cost of Agricultural Extension	126,000	96,000	0	0	222,000

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227004 Fuel, Lubricants and Oils	0	16,951	0	0	16,951
Total Cost of Planning and Budgeting services	0	16,951	0	0	16,951
Budget Output 010017 Machinery acquisition and maintenance					

VOTE: 712 Kira Municipal Council

224003 Agricultural Supplies and Services	0	18,000	0	0	18,000
Total Cost of Machinery acquisition and maintenance	0	18,000	0	0	18,000
Total Cost of Institutional Strengthening and Coordination	0	34,951	0	0	34,951
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Research Partnerships	0	12,000	0	0	12,000
Total Cost of Agricultural Production and Productivity	0	12,000	0	0	12,000
Total Cost of Agro-Industrialization	0	46,951	0	0	46,951
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224002 Veterinary supplies and services	0	16,000	0	0	16,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	25,000	0	0	25,000
Total Cost of Enabling Environment	0	25,000	0	0	25,000
Total Cost of Private Sector Development	0	25,000	0	0	25,000
Total Cost of Agricultural Production	0	71,951	0	0	71,951
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,353	0	0	3,353
227004 Fuel, Lubricants and Oils	0	13,049	0	0	13,049
Total Cost of Administrative and Support Services	0	16,402	0	0	16,402
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000

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Total Cost of Machinery acquisition and maintenance	0	10,000	0	0	10,000
Budget Output 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 Institutional Strengthening and Coordination	0	39,605	0	0	39,605
Total Cost of Agro-Industrialization	0	39,605	0	0	39,605
Total Cost of Agricultural Value Chain Services	0	39,605	0	0	39,605
Total Cost of Production and Marketing	126,000	207,556	0	0	333,556

VOTE: 712 Kira Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,202,770	2,584,700
Programme Conditional Grant - Wage Recurrent	1,034,841	1,389,177
Programme Conditional Grant - Non Wage Recurrent	740,823	877,317
Urban Unconditional Non-Wage	12,207	12,207
Locally Raised Revenues	381,000	306,000
Other Transfers from Central Government	33,900	0
Development Revenues	1,926,628	4,455,180
Programme Conditional Grant - Development	1,476,628	4,455,180
External Financing	450,000	0
Total Revenues Shares	4,129,399	7,039,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,034,841	1,389,177
Non Wage	1,167,930	1,195,524
Development Expenditure		
Domestic Development	1,476,628	4,455,180
External Financing	450,000	0
Total Expenditure	4,129,399	7,039,880

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Kira Div	County: KYADONDO				10,000

VOTE: 712 Kira Municipal Council

LCII: Kira Ward	Municipal wide	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	610		
LCII: Kira Ward	Municipal Wide	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,390		
Total Cost of Environment, Social Health and Safety		0	0	10,000	0	10,000
Total Cost of Institutional Strengthening and Coordination		0	0	10,000	0	10,000
Total Cost of Agro-Industrialization		0	0	10,000	0	10,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Leadership and Management		0	40,000	0	0	40,000
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Malaria Control and Prevention		0	7,000	0	0	7,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
Total Cost of Reproductive and Infant Health Services		0	20,000	0	0	20,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,389,177	0	0	0	1,389,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	30,000	0	30,000
Total for LCHII: NAMUGONGO DIV						30,000
County: KYADONDO						30,000

VOTE: 712 Kira Municipal Council

LCII: Kyaliwajjala Ward		allowances for technical staff like clerk of works on all development projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,000		
221002 Workshops, Meetings and Seminars		0	0	36,000	0	36,000
Total for LCIII:			County:			36,000
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	36,000		
221011 Printing, Stationery, Photocopying and Binding		0	10,000	6,000	0	16,000
Total for LCIII:			County:			6,000
LCII:		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,000		
LCII:		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
221012 Small Office Equipment		0	5,747	0	0	5,747
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
224001 Medical Supplies and Services		0	0	260,000	0	260,000
Total for LCIII: Bweyogerere Div			County: KYADONDO			130,000
LCII: Kirinya Ward	kirinya	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
Total for LCIII: NAMUGONGO DIV			County: KYADONDO			130,000
LCII: Kyaliwajjala Ward	Nsawo	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
224010 Protective Gear		0	0	10,000	0	10,000
Total for LCIII: NAMUGONGO DIV			County: KYADONDO			10,000
LCII: Kyaliwajjala Ward		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII:			County:			20,000

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LCII:		Consultancy - Others	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	50,000	0	50,000
Total for LCIII: NAMUGONGO DIV			County: KYADONDO			50,000
LCII: Kyaliwajjala Ward		routine monitoring by the technical staff and elected leaders	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	50,000		
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Kira Div			County: KYADONDO			20,000
LCII: Kira Ward	kira	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,776		
LCII: Kira Ward	kira	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	18,224		
227004 Fuel, Lubricants and Oils		0	1,860	40,000	0	41,860
Total for LCIII:			County:			40,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	40,000		
263308 Sector Conditional Grant (Non-Wage)		0	819,916	0	0	819,916
Total for LCIII: Bweyogerere Div			County: KYADONDO			348,032
LCII: Bweyogerere Ward	bweyogerere	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	65,140		
LCII: Bweyogerere Ward	bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,068		
LCII: Bweyogerere Ward	bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	65,140		
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Health Centre UMMB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,522		
LCII: Bweyogerere Ward	Kimwanyi	Kimwanyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,570		
LCII: Bweyogerere Ward	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	65,140		

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LCII: Bweyogerere Ward	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,362		
LCII: Bweyogerere Ward	Kireka	Kireka SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,522		
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,567		
Total for LCIII: Kira Div		County: KYADONDO		413,097		
LCII: Kira Ward	kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	325,701		
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)	87,397		
Total for LCIII: NAMUGONGO DIV		County: KYADONDO		58,787		
LCII: Kireka Ward	Bweyogerere	Wellspring Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,522		
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,045		
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)	27,220		
312121 Non-Residential Buildings - Acquisition				3,973,180		
Total for LCIII: Bweyogerere Div		County: KYADONDO		1,311,888		
LCII: Kirinya Ward	Kirinya	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,311,888		
Total for LCIII: Kira Div		County: KYADONDO		501,990		
LCII: KIRA		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	501,990		
Total for LCIII: NAMUGONGO DIV		County: KYADONDO		2,159,302		
LCII: Kyaliwajjala Ward	Nsawo	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,159,302		
Total Cost of Primary Health care services		1,389,177	842,524	4,445,180	0	6,676,880
Total Cost of Population Health, Safety and Management		1,389,177	909,524	4,445,180	0	6,743,880
Total Cost of Human Capital Development		1,389,177	909,524	4,445,180	0	6,743,880

VOTE: 712 Kira Municipal Council

Total Cost of Primary HealthCare	1,389,177	909,524	4,455,180	0	6,753,880
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	30,000	0	0	30,000
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
224001 Medical Supplies and Services	0	10,000	0	0	10,000
224010 Protective Gear	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Support Services	0	57,000	0	0	57,000
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	65,000	0	0	65,000
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
Total Cost of Health System Strengthening	0	199,000	0	0	199,000
Total Cost of Population Health, Safety and Management	0	286,000	0	0	286,000
Total Cost of Human Capital Development	0	286,000	0	0	286,000
Total Cost of Health Management and Supervision	0	286,000	0	0	286,000
Total Cost of Health	1,389,177	1,195,524	4,455,180	0	7,039,880

VOTE: 712 Kira Municipal Council

VOTE: 712 Kira Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,503,224	7,042,563
Programme Conditional Grant - Wage Recurrent	5,012,351	5,615,460
Programme Conditional Grant - Non Wage Recurrent	1,239,872	1,171,103
Urban Unconditional Grant Wage	47,000	47,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	149,000	154,000
Other Transfers from Central Government	37,000	37,000
Development Revenues	185,139	330,935
Programme Conditional Grant - Development	185,139	330,935
Total Revenues Shares	6,688,363	7,373,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,059,351	5,662,460
Non Wage	1,443,872	1,380,103
Development Expenditure		
Domestic Development	185,139	330,935
External Financing	0	0
Total Expenditure	6,688,363	7,373,498

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kira Div	County: KYADONDO				6,000

VOTE: 712 Kira Municipal Council

LCII: Kira Ward	Municipal wide	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total Cost of Environment, Social Health and Safety		0	0	6,000	0	6,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,601,690	0	0	0	2,601,690
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kira Div		County: KYADONDO				2,000
LCII: Kira Ward	Kira	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	10,548	0	10,548
Total for LCIII: Kira Div		County: KYADONDO				10,548
LCII: KIRA	KIRA M/C	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,548		
312111 Residential Buildings - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Kira Div		County: KYADONDO				110,000
LCII: KIMWANYI	Kijabijjo P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000		
312121 Non-Residential Buildings - Acquisition		0	0	135,000	0	135,000
Total for LCIII: Bweyogerere Div		County: KYADONDO				125,000
LCII: Kirinya Ward	Kirinya C/U Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	125,000		
Total for LCIII: Kira Div		County: KYADONDO				10,000
LCII: Kira Ward	Kira M/C	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: NAMUGONGO DIV		County: KYADONDO				30,000
LCII: KIREKA	Kamuli C/U PRIMARY SCHOOL	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
312235 Furniture and Fittings - Acquisition		0	0	37,387	0	37,387
Total for LCIII: Kira Div		County: KYADONDO				37,387

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LCII: Kira Ward	KIRA	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	37,387		
Total Cost of Primary Education Services		2,601,690	0	324,935	0	2,926,625
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	337,131	0	0	337,131
Total for LCIII: Missing Subcounty		County: Missing County				337,131
LCII: Missing Parish	Bulindo	Bulindo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,145		
LCII: Missing Parish	Buwaate	BUWAATE C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,397		
LCII: Missing Parish	BUWAATE	BUWAATE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,489		
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	8,511		
LCII: Missing Parish	Bweyogerere Central Zone	BWEYOGERERE MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,918		
LCII: Missing Parish	Kakajjo Zone	BWEYOGERERE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,627		
LCII: Missing Parish	KAMULI "C" ZONE	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 "C" ZONE	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,404		
LCII: Missing Parish	Kamuli Lubaawo	KAMULI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370		
LCII: Missing Parish	KAMULI ZONE "c"	KIREKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,499		
LCII: Missing Parish	KAMULI ZONE B	St Gonzaga Kamuli C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,261		

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Kazinga LC1	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	KAZINGA LC1	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,967
LCII: Missing Parish	Kijabijjo "B"	KIJABIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Missing Parish	KIJABIJO A	NAMBOGO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,748
LCII: Missing Parish	Kimwanyi	KIMWANYI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	KIRA	KIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,424
LCII: Missing Parish	Kireka "B"	KIREKA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,178
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 "D"	KIREKA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,760
LCII: Missing Parish	Kirinya	KIRINYA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,576
LCII: Missing Parish	KITIKIFUMBA ZONE	Shimon Demonstration School, Kira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Missing Parish	KITUKUTWE	KITUKUTWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,769
LCII: Missing Parish	KYALIWAJJALA	KYALIWAJJALA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Nakwero "B"	MELISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,461		
LCII: Missing Parish	NAMATABA LC1	St Joseph catholic P/ SKirinya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146		
LCII: Missing Parish	NAMUGONGO	NAMUGONGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,062		
LCII: Missing Parish	NAMUGONGO BULOOLI	Namugongo Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,967		
LCII: Missing Parish	NAMUGONGO BULOOLI	NAMUGONGO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,147		
Total Cost of Capitation (Primary)		0	337,131	0	0	337,131
Total Cost of Education,Sports and skills		2,601,690	337,131	330,935	0	3,269,756
Total Cost of Human Capital Development		2,601,690	337,131	330,935	0	3,269,756
Total Cost of Pre-Primary and Primary Education		2,601,690	337,131	330,935	0	3,269,756

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0	577,360	0	0	577,360	
Total for LCIII: Missing Subcounty	County: Missing County				577,360	
LCII: Missing Parish	KAZINGA LC1	HASSAN TRABI SS BWEYOGERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,560		
LCII: Missing Parish	KIRA	KIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	242,400		
LCII: Missing Parish	KIRINYA	KIRINYA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	188,400		
Total Cost of Capitation (Secondary)		0	577,360	0	0	577,360
Budget Output 320159 Secondary Education Services						

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211101 General Staff Salaries	3,013,770	0	0	0	3,013,770
Total Cost of Secondary Education Services	3,013,770	0	0	0	3,013,770
Total Cost of Education,Sports and skills	3,013,770	577,360	0	0	3,591,130
Total Cost of Human Capital Development	3,013,770	577,360	0	0	3,591,130
Total Cost of Secondary Education	3,013,770	577,360	0	0	3,591,130

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	21,580	0	0	21,580
Total Cost of Inspection and Monitoring	0	21,580	0	0	21,580
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	172,032	0	0	172,032
Total Cost of Assets and Facilities Management	0	172,032	0	0	172,032
Budget Output 320016 Management of Education Services					
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	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600

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227001 Travel inland	0	106,960	0	0	106,960
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Education Services	47,000	219,000	0	0	266,000
Budget Output 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
Total Cost of Education,Sports and skills	47,000	462,612	0	0	509,612
Total Cost of Human Capital Development	47,000	462,612	0	0	509,612
Total Cost of Education&Sports Management and Inspection	47,000	462,612	0	0	509,612

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	5,662,460	1,380,103	330,935	0	7,373,498

VOTE: 712 Kira Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,354,597	5,212,548
Urban Unconditional Grant Wage	224,000	252,951
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	1,716,473	1,545,473
Other Transfers from Central Government	2,398,124	2,398,124
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	3,800,800	48,352,049
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	1,500,000	1,350,000
Urban Discretionary Equalisation Development Grant	100,000	461,000
Locally Raised Revenues	1,200,800	1,090,000
Other Transfers from Central Government	0	45,451,049
Total Revenues Shares	8,155,397	53,564,597

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	224,000	252,951
Non Wage	4,130,597	4,959,597
Development Expenditure		
Domestic Development	3,800,800	48,352,049
External Financing	0	0
Total Expenditure	8,155,397	53,564,597

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 712 Kira Municipal Council

Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	20,000	0	0	20,000
Total Cost of Environment, Social Health and Safety	0	20,000	0	0	20,000
Total Cost of Institutional Strengthening and Coordination	0	20,000	0	0	20,000
Total Cost of Agro-Industrialization	0	20,000	0	0	20,000

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	0	0	68,000
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
221003 Staff Training	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223006 Water	0	9,000	0	0	9,000
227001 Travel inland	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	30,500	0	0	30,500
228001 Maintenance-Buildings and Structures	0	1,597,295	0	0	1,597,295
228004 Maintenance-Other Fixed Assets	0	5,256	0	0	5,256
Total Cost of Infrastructure Development and Management	0	1,787,551	0	0	1,787,551

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	570,128	0	0	570,128
Total Cost of Road Equipment and Fleet Management Services	0	570,128	0	0	570,128
Total Cost of Transport Infrastructure and Services Development	0	2,357,679	0	0	2,357,679

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
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VOTE: 712 Kira Municipal Council

Total for LCIII: Kira Div		County: KYADONDO				25,000
LCII: Kira Ward	Municipal wide	Supervision of works paid for	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		25,000	
228001 Maintenance-Buildings and Structures		0	2,196,789	0	0	2,196,789
312121 Non-Residential Buildings - Acquisition		0	0	89,200	0	89,200
Total for LCIII: Kira Div		County: KYADONDO				89,200
LCII: Kira Ward	Municipal HQs	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		89,200	
312139 Other Structures - Acquisition		0	0	47,237,049	0	47,237,049
Total for LCIII: Bweyogerere Div		County: KYADONDO				1,325,000
LCII: Bweyogerere Ward	Municipal Wide	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,325,000	
Total for LCIII: Kira Div		County: KYADONDO				45,912,049
LCII: KIRA	Kira	Other Structures - Contractor	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		45,451,049	
LCII: Kira Ward	Municipal Headquarters	Other Structures - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		361,000	
LCII: Kira Ward	Municipal wide	Other Structures - Electrical Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		100,000	
Total Cost of District , Urban and Community Access Road Maintenance		0	2,196,789	47,351,249	0	49,548,038
Total Cost of Transport Asset Management		0	2,196,789	47,351,249	0	49,548,038
Total Cost of Integrated Transport Infrastructure And Services		0	4,554,468	47,351,249	0	51,905,717
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
225201 Consultancy Services-Capital		0	155,129	0	0	155,129
Total Cost of Planning and Budgeting services		0	185,129	0	0	185,129
Total Cost of Institutional Coordination		0	185,129	0	0	185,129
Total Cost of Sustainable Urbanisation And Housing		0	185,129	0	0	185,129
Total Cost of Community Access Roads		0	4,759,597	47,351,249	0	52,110,846

VOTE: 712 Kira Municipal Council

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260003 Feasibility and Detailed engineering studies

225201 Consultancy Services-Capital	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
Total Cost of Feasibility and Detailed engineering studies	0	145,000	0	0	145,000
Total Cost of Transport Infrastructure and Services Development	0	145,000	0	0	145,000
Total Cost of Integrated Transport Infrastructure And Services	0	145,000	0	0	145,000

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 02 Housing Development

Budget Output 260004 Registration and Licensing

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	600,800	0	600,800
Total for LCIII: Kira Div			County: KYADONDO		600,800
LCII: Kira Ward	Municipal HQ	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		600,800
312139 Other Structures - Acquisition		0	400,000	0	400,000
Total for LCIII: Bweyogerere Div			County: KYADONDO		200,000
LCII: Bweyogerere Ward	Municipal Wide	Other Structures - Construction Works	Source: Locally Raised Revenues		200,000
Total for LCIII: NAMUGONGO DIV			County: KYADONDO		200,000
LCII: Kireka Ward	Municipal wide	Other Structures - Electrical Works	Source: Locally Raised Revenues		200,000
Total Cost of Registration and Licensing	0	5,000	1,000,800	0	1,005,800
Total Cost of Housing Development	0	5,000	1,000,800	0	1,005,800

SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
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VOTE: 712 Kira Municipal Council

Total Cost of Facilities Management	0	50,000	0	0	50,000
Total Cost of Institutional Coordination	0	50,000	0	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	55,000	1,000,800	0	1,055,800
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	252,951	0	0	0	252,951
Total Cost of Planning and Budgeting services	252,951	0	0	0	252,951
Total Cost of Labour and employment services	252,951	0	0	0	252,951
Total Cost of Human Capital Development	252,951	0	0	0	252,951
Total Cost of Engineering Services	252,951	200,000	1,000,800	0	1,453,751
Total Cost of Roads and Engineering	252,951	4,959,597	48,352,049	0	53,564,597

VOTE: 712 Kira Municipal Council

Water

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

N/A

N/A

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

VOTE: 712 Kira Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	505,279	1,475,103
Urban Unconditional Grant Wage	207,000	210,000
Urban Unconditional Non-Wage	19,079	25,104
Locally Raised Revenues	279,200	180,000
Other Transfers from Central Government	0	1,059,999
Development Revenues	96,288	26,288
Urban Discretionary Equalisation Development Grant	96,288	26,288
Total Revenues Shares	601,567	1,501,391
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	207,000	210,000
Non Wage	298,279	1,265,103
Development Expenditure		
Domestic Development	96,288	26,288
External Financing	0	0
Total Expenditure	601,567	1,501,391

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	34,000	0	0	34,000
Total Cost of Environment, Social Health and Safety	0	34,000	0	0	34,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000

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225101 Consultancy Services	0	490,000	0	0	490,000
225201 Consultancy Services-Capital	0	0	26,288	0	26,288
Total for LCIII:			County:		26,288
LCII:	Kira MC	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		26,288
225202 Environment Impact Assessment for Capital Works	0	124,000	0	0	124,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	36,104	0	0	36,104
Total Cost of Climate Change Adaptation	0	684,104	26,288	0	710,392
Total Cost of Environment and Natural Resources Management	0	718,104	26,288	0	744,392
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	718,104	26,288	0	744,392
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	90,199	0	0	90,199
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
225101 Consultancy Services	0	380,000	0	0	380,000
227001 Travel inland	0	26,096	0	0	26,096
227004 Fuel, Lubricants and Oils	0	19,104	0	0	19,104
Total Cost of Land Use Compliance	0	525,999	0	0	525,999
Total Cost of Institutional Coordination	0	525,999	0	0	525,999
Total Cost of Sustainable Urbanisation And Housing	0	525,999	0	0	525,999
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	210,000	0	0	0	210,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	210,000	5,000	0	0	215,000

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Total Cost of Labour and employment services	210,000	5,000	0	0	215,000
Total Cost of Human Capital Development	210,000	5,000	0	0	215,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Compliance and Enforcement Services	0	16,000	0	0	16,000
Total Cost of Strengthening Accountability	0	16,000	0	0	16,000
Total Cost of Public Sector Transformation	0	16,000	0	0	16,000
Total Cost of Natural Resources Management	210,000	1,265,103	26,288	0	1,501,391
Total Cost of Natural Resources	210,000	1,265,103	26,288	0	1,501,391

VOTE: 712 Kira Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,788	671,745
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
Urban Unconditional Grant Wage	49,000	50,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	112,000	100,000
Other Transfers from Central Government	10,000	430,957
Total Revenues Shares	261,788	671,745
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	49,000	50,000
Non Wage	212,788	621,745
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	261,788	671,745

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	15,600	0	0	15,600

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227004 Fuel, Lubricants and Oils	0	10,175	0	0	10,175
Total Cost of Planning and Budgeting services	50,000	50,775	0	0	100,775
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	25,000	0	0	25,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	3,138	0	0	3,138
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Capacity Strengthening	0	52,138	0	0	52,138
Total Cost of Labour and employment services	50,000	127,913	0	0	177,913
Total Cost of Human Capital Development	50,000	127,913	0	0	177,913
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	143,700	0	0	143,700
221011 Printing, Stationery, Photocopying and Binding	0	25,240	0	0	25,240
227001 Travel inland	0	79,800	0	0	79,800
Total Cost of Inspection and Monitoring	0	283,740	0	0	283,740
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Promotion of Arts & crafts	0	18,000	0	0	18,000
Total Cost of Community sensitization and empowerment	0	301,740	0	0	301,740

VOTE: 712 Kira Municipal Council

Total Cost of Community Mobilization And Mindset Change	0	301,740	0	0	301,740
Total Cost of Community Mobilisation	50,000	429,653	0	0	479,653
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
Total Cost of Empowerment and protection	0	7,500	0	0	7,500
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	18,875	0	0	18,875
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Support to special interest Groups	0	47,375	0	0	47,375
Total Cost of Gender and Social Protection	0	54,875	0	0	54,875
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	28,517	0	0	28,517
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Capacity Strengthening	0	40,517	0	0	40,517
Total Cost of Labour and employment services	0	40,517	0	0	40,517
Total Cost of Human Capital Development	0	95,392	0	0	95,392
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	70,000	0	0	70,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	21,700	0	0	21,700
Total Cost of Planning and Budgeting services	0	96,700	0	0	96,700
Total Cost of Strengthening Accountability	0	96,700	0	0	96,700
Total Cost of Public Sector Transformation	0	96,700	0	0	96,700
Total Cost of Empowerment and Mindset Change	0	192,092	0	0	192,092
Total Cost of Community Based Services	50,000	621,745	0	0	671,745

VOTE: 712 Kira Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,911	321,000
Urban Unconditional Grant Wage	53,000	53,000
Urban Unconditional Non-Wage	44,911	47,000
Locally Raised Revenues	60,000	150,000
Other Transfers from Central Government	0	71,000
Development Revenues	124,258	139,504
Urban Discretionary Equalisation Development Grant	124,258	139,504
Total Revenues Shares	282,169	460,504
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	53,000	53,000
Non Wage	104,911	268,000
Development Expenditure		
Domestic Development	124,258	139,504
External Financing	0	0
Total Expenditure	282,169	460,504

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	0	16,894	0	16,894
Total for LCIII: Kira Div	County: KYADONDO				16,894

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LCII: Kira Ward	Municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	16,894	
Total Cost of Climate Change Adaptation		0	5,000	16,894	
Total Cost of Environment and Natural Resources Management		0	5,000	16,894	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	5,000	16,894	
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars		0	0	6,000	
Total for LCIII: Kira Div		County: KYADONDO			6,000
LCII: Kira Ward	Municipal HQ	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000	
227001 Travel inland		0	0	24,000	
Total for LCIII: Bweyogerere Div		County: KYADONDO			24,000
LCII: Bweyogerere Ward	Municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	24,000	
227004 Fuel, Lubricants and Oils		0	0	12,000	
Total for LCIII: Kira Div		County: KYADONDO			12,000
LCII: Kira Ward	municipal wide	Fuel, Oils and Lubricants - Aviation Fuel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	12,000	
Total Cost of Quality Assurance Systems		0	0	42,000	
Total Cost of Population Health, Safety and Management		0	0	42,000	
Total Cost of Human Capital Development		0	0	42,000	
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries		53,000	0	0	
221002 Workshops, Meetings and Seminars		0	8,000	0	
221003 Staff Training		0	4,000	0	

VOTE: 712 Kira Municipal Council

227001 Travel inland			0	8,000	0	0	8,000
Total Cost of Human Resource Management			53,000	20,000	0	0	73,000
Budget Output 000006 Planning and Budgeting services							
221002 Workshops, Meetings and Seminars			0	10,000	15,000	0	25,000
Total for LCIII: Kira Div			County: KYADONDO				15,000
LCII: Kira Ward	Municipal HQ	Workshops, Meetings, Seminars - Training (Others)			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
227001 Travel inland			0	10,000	21,000	0	31,000
Total for LCIII: Kira Div			County: KYADONDO				21,000
LCII: Kira Ward	Municipal wide	Travel Inland - Expenses			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		21,000
227004 Fuel, Lubricants and Oils			0	0	6,000	0	6,000
Total for LCIII: Kira Div			County: KYADONDO				6,000
LCII: Kira Ward	Municipal wide	Fuel, Oils and Lubricants - Diesel			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
Total Cost of Planning and Budgeting services			0	20,000	42,000	0	62,000
Total Cost of Institutional Coordination			53,000	40,000	42,000	0	135,000
Total Cost of Governance And Security			53,000	40,000	42,000	0	135,000
Programme 18 Development Plan Implementation							
SubProgramme 01 Development Planning, Research, Evaluation and Statistics							
Budget Output 000006 Planning and Budgeting services							
221002 Workshops, Meetings and Seminars			0	67,000	10,000	0	77,000
Total for LCIII: Kira Div			County: KYADONDO				10,000
LCII: Kira Ward	Municipal HQ	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
221009 Welfare and Entertainment			0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding			0	2,400	0	0	2,400
222001 Information and Communication Technology Services.			0	1,600	0	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works			0	21,000	0	0	21,000

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227001 Travel inland		0	46,000	11,631	0	57,631
Total for LCIII: Kira Div			County: KYADONDO			11,631
LCII: KIRA	Municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			11,631
227004 Fuel, Lubricants and Oils		0	12,000	12,000	0	24,000
Total for LCIII: Kira Div			County: KYADONDO			12,000
LCII: Kira Ward	Municipal wide	Fuel, Oils and Lubricants - Aviation Fuel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,000
Total Cost of Planning and Budgeting services		0	166,000	33,631	0	199,631
Total Cost of Development Planning, Research, Evaluation and Statistics		0	166,000	33,631	0	199,631
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221002 Workshops, Meetings and Seminars		0	7,000	4,978	0	11,978
Total for LCIII: Kira Div			County: KYADONDO			4,978
LCII: KIRA	Municipal Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,978
221009 Welfare and Entertainment		0	5,400	0	0	5,400
227001 Travel inland		0	14,600	0	0	14,600
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	27,000	4,978	0	31,978
Total Cost of Resource Mobilization and Budgeting		0	27,000	4,978	0	31,978
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery		0	30,000	0	0	30,000
Total Cost of Development Plan Implementation		0	223,000	38,609	0	261,609
Total Cost of Planning and Statistics		53,000	268,000	139,504	0	460,504
Total Cost of Planning		53,000	268,000	139,504	0	460,504

VOTE: 712 Kira Municipal Council

VOTE: 712 Kira Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,000	186,000
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	22,000	22,000
Locally Raised Revenues	92,000	100,000
Other Transfers from Central Government	0	40,000
Total Revenues Shares	138,000	186,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	114,000	162,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	138,000	186,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	2,520	0	0	2,520
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	900	0	0	900

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	8,880	0	0	8,880
227004 Fuel, Lubricants and Oils	0	21,400	0	0	21,400
Total Cost of Audit and Risk Management	0	40,000	0	0	40,000
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	24,000	0	0	0	24,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Finance and Accounting	24,000	26,000	0	0	50,000
Total Cost of Institutional Coordination	24,000	66,000	0	0	90,000
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	21,700	0	0	21,700
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	50,000	0	0	50,000
Total Cost of Access to Justice	0	50,000	0	0	50,000
Total Cost of Governance And Security	24,000	116,000	0	0	140,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 712 Kira Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221003 Staff Training	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	46,000	0	0	46,000
Total Cost of Accountability Systems and Service Delivery	0	46,000	0	0	46,000
Total Cost of Development Plan Implementation	0	46,000	0	0	46,000
Total Cost of Compliance	24,000	162,000	0	0	186,000
Total Cost of Internal Audit	24,000	162,000	0	0	186,000

VOTE: 712 Kira Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,981	526,820
Programme Conditional Grant - Non Wage Recurrent	13,981	14,226
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	100,000	90,000
Other Transfers from Central Government	0	378,276
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	153,981	533,297

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,000	24,000
Non Wage	129,981	502,820
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	153,981	533,297

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Kira Div	County: KYADONDO				3,000

VOTE: 712 Kira Municipal Council

LCII: Kira Ward	Kira MC	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,000		
227001 Travel inland		0	0	3,477	0	3,477
Total for LCIII: Kira Div		County: KYADONDO				3,477
LCII: Kira Ward	Kira MC	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,477		
Total Cost of Domestic Promotion		0	0	6,477	0	6,477
Budget Output 120012 Tourism Investment, Promotion and Marketing						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of Tourism Investment, Promotion and Marketing		0	5,000	0	0	5,000
Total Cost of Marketing and Promotion		0	5,000	6,477	0	11,477
SubProgramme 02 Infrastructure, Product Development and Conservation						
Budget Output 120015 Heritage Conservation Education and Awareness						
221002 Workshops, Meetings and Seminars		0	33,300	0	0	33,300
225101 Consultancy Services		0	62,000	0	0	62,000
Total Cost of Heritage Conservation Education and Awareness		0	95,300	0	0	95,300
Total Cost of Infrastructure, Product Development and Conservation		0	95,300	0	0	95,300
Total Cost of Tourism Development		0	100,300	6,477	0	106,777
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars		0	55,622	0	0	55,622
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	27,500	0	0	27,500
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Private sector coordination		0	104,122	0	0	104,122
Total Cost of Enabling Environment		0	104,122	0	0	104,122
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						

VOTE: 712 Kira Municipal Council

Budget Output 190036 Trade Development

221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	7,250	0	0	7,250
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225101 Consultancy Services	0	179,226	0	0	179,226
227001 Travel inland	0	38,518	0	0	38,518
Total Cost of Trade Development	0	287,994	0	0	287,994
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	287,994	0	0	287,994
Total Cost of Private Sector Development	0	392,116	0	0	392,116

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,404	0	0	5,404
Total Cost of HIV/AIDS Mainstreaming	0	5,404	0	0	5,404
Total Cost of Population Health, Safety and Management	0	5,404	0	0	5,404

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	24,000	0	0	0	24,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	24,000	5,000	0	0	29,000
Total Cost of Labour and employment services	24,000	5,000	0	0	29,000
Total Cost of Human Capital Development	24,000	10,404	0	0	34,404
Total Cost of Commercial Services	24,000	502,820	6,477	0	533,297
Total Cost of Trade, Industry and Local Development	24,000	502,820	6,477	0	533,297