

VOTE: 712 Kira Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	11,255,063	11,621,139
o/w Higher Local Government	11,255,063	11,621,139
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,373,594	3,142,946
o/w Higher Local Government	2,587,442	2,316,288
o/w Lower Local Government	786,153	826,658
Conditional Government Transfers	13,956,910	12,761,912
o/w Higher Local Government	13,956,910	12,761,912
o/w Lower Local Government	0	0
Other Government Transfers	2,408,124	2,479,024
o/w Higher Local Government	2,408,124	2,479,024
o/w Lower Local Government	0	0
External Financing	450,000	450,000
o/w Higher Local Government	450,000	450,000
o/w Lower Local Government	0	0
Grand Total	31,443,692	30,455,020
o/w Higher Local Government	30,657,539	29,628,362
o/w Lower Local Government	786,153	826,658

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	11,255,063	11,621,139
Advertisements/Bill Boards	232,303	191,619
Animal and Crop Husbandry related Levies	12,000	12,000
Business licenses	0	1,420,800
Document certification fees	20,000	0
Educational/Instruction related levies	80,000	0
Inspection Fees	1,300,000	1,300,000
Local Hotel Tax	130,000	100,000
Local Services Tax-Payable By Individuals	100,000	860,781
Market /Gate Charges	192,339	72,684
Miscellaneous receipts/income	0	80,000
Other fees e.g. street parking fees	7,200	0
Other Licence fees	209,055	252,139
Other licenses	200,000	0
Other permits	161,000	161,000
Property related Duties/Fees	6,821,166	6,500,000
Registration fees for Documents and Businesses	1,440,000	542,476
Sale of bid documents-From Private Entities	0	20,000
Vehicle Parking Fees	350,000	107,640
Discretionary Government Transfers	3,373,594	3,142,946
Urban Discretionary Equalisation Development Grant	1,127,777	1,116,494
Urban Unconditional Grant Wage	1,217,215	1,268,815
Urban Unconditional Non-Wage	1,028,602	757,636
Conditional Government Transfers	13,956,910	12,761,912
Programme Conditional Grant - Non Wage Recurrent	2,873,178	2,453,351
Programme Conditional Grant - Development	3,949,049	2,661,768
Programme Conditional Grant - Wage Recurrent	5,134,683	6,146,792
Transitional Conditional Grant - Development	2,000,000	1,500,000
Other Government Transfers	2,408,124	2,479,024
Results Based Financing (RBF)	0	33,900
Support to PLE (UNEb)	0	37,000
Uganda Road Fund (URF)	2,398,124	2,398,124

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	450,000	450,000
Jhpiego Corporation	450,000	450,000
Total Revenues Shares	31,443,692	30,455,020

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	116,551	110,000	0	0	226,551
o/w: Wage:	99,600	0	0	0	99,600
Non-Wage Recurrent:	16,951	110,000	0	0	126,951
Development:	0	0	0	0	0
Tourism Development	0	20,000	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	247,000	129,000	0	0	376,000
o/w: Wage:	207,000	0	0	0	207,000
Non-Wage Recurrent:	0	129,000	0	0	129,000
Development:	40,000	0	0	0	40,000
Private Sector Development	29,981	74,841	0	0	104,822
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,981	74,841	0	0	104,822
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,600,000	1,768,217	2,377,251	0	6,745,468
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,568,217	2,377,251	0	3,945,468
Development:	2,600,000	200,000	0	0	2,800,000
Sustainable Urbanisation And Housing	91,367	1,299,256	20,873	0	1,411,496
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	35,079	298,456	20,873	0	354,408
Development:	56,288	1,000,800	0	0	1,057,088
Digital Transformation	27,186	72,215	0	0	99,401
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,186	72,215	0	0	82,401

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	17,000	0	0	0	17,000
Human Capital Development	10,584,282	635,648	80,900	0	11,750,830
o/w: Wage:	6,804,507	0	0	0	6,804,507
Non-Wage Recurrent:	2,086,588	635,648	80,900	0	2,803,136
Development:	1,693,187	0	0	450,000	2,143,187
Public Sector Transformation	400,570	54,155	0	0	454,725
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	394,732	54,155	0	0	448,887
Development:	5,838	0	0	0	5,838
Community Mobilization And Mindset Change	18,613	0	0	0	18,613
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,613	0	0	0	18,613
Development:	0	0	0	0	0
Governance And Security	1,299,354	5,816,380	0	0	7,115,734
o/w: Wage:	304,500	0	0	0	304,500
Non-Wage Recurrent:	475,325	5,816,380	0	0	6,291,704
Development:	519,530	0	0	0	519,530
Development Plan Implementation	489,953	1,641,427	0	0	2,131,380
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	143,534	1,606,427	0	0	1,749,961
Development:	346,419	35,000	0	0	381,419
Grand Total	15,904,857	11,621,139	2,479,024	450,000	30,455,020
Grand Total Wage	7,415,607	0	0	0	7,415,607
Grand Total Non-Wage Recurrent	3,210,988	10,385,339	2,479,024	0	16,075,351
Grand Total Development	5,278,262	1,235,800	0	450,000	6,964,062

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,708,382	7,111,689
o/w Higher Local Government	5,572,378	6,285,031
o/w Lower Local Government	136,004	826,658
Finance	1,584,471	1,490,885
o/w Higher Local Government	1,447,423	1,490,885
o/w Lower Local Government	137,048	0
Statutory bodies	1,271,908	1,215,233
o/w Higher Local Government	1,215,390	1,215,233
o/w Lower Local Government	56,518	0
Production and Marketing	299,590	226,551
o/w Higher Local Government	289,590	226,551
o/w Lower Local Government	10,000	0
Health	6,095,890	4,129,399
o/w Higher Local Government	5,980,411	4,129,399
o/w Lower Local Government	115,479	0
Education	6,790,850	6,688,363
o/w Higher Local Government	6,713,992	6,688,363
o/w Lower Local Government	76,858	0
Roads and Engineering	8,351,958	8,155,397
o/w Higher Local Government	8,149,390	8,155,397
o/w Lower Local Government	202,568	0
Natural Resources	487,479	601,567
o/w Higher Local Government	467,479	601,567
o/w Lower Local Government	20,000	0
Community Based Services	244,605	261,788
o/w Higher Local Government	240,605	261,788
o/w Lower Local Government	4,000	0
Planning	333,778	282,169
o/w Higher Local Government	309,100	282,169
o/w Lower Local Government	24,678	0
Internal Audit	144,476	138,000
o/w Higher Local Government	141,476	138,000
o/w Lower Local Government	3,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	130,306	153,981
o/w Higher Local Government	130,306	153,981
o/w Lower Local Government	0	0
Grand Total	31,443,692	30,455,020
o/w Higher Local Government	30,657,539	29,628,362
o/w: Wage:	6,351,899	7,415,607
Non-Wage Recurrent:	15,502,447	15,736,804
Domestic Devt:	8,353,193	6,025,951
External Financing:	450,000	450,000
o/w Lower Local Government	786,153	826,658
o/w: Wage:	0	0
Non-Wage Recurrent:	325,720	338,547
Domestic Devt:	460,433	488,111
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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,588,389	6,305,740
Urban Unconditional Grant Wage	727,798	486,315
Urban Unconditional Non-Wage	81,930	88,190
Locally Raised Revenues	4,167,551	5,006,800
Multi-Sectoral Transfers to LLGs_NonWage	82,905	338,547
Programme Conditional Grant - Non Wage Recurrent	528,205	385,888
Development Revenues	119,993	805,949
Urban Discretionary Equalisation Development Grant	66,894	307,838
Locally Raised Revenues	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	53,099	488,111
Total Revenues Shares	5,708,382	7,111,689
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	727,798	486,315
Non Wage	4,860,591	5,819,425
Development Expenditure		
Domestic Development	119,993	805,949
External Financing	0	0
Total Expenditure	5,708,382	7,111,689

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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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	12,518	17,000	0	29,518

Total for LCIII: Kira Div **County: KYADONDO** **17,000**

LCII: Kira Ward Municipal Council wide ICT - Workstation Computers (PC) Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) 17,000

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	27,744	0	0	27,744
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	17,380	0	0	17,380

Total Cost of Finance and Accounting **0** **82,401** **17,000** **0** **99,401**

Total Cost of Enabling Environment **0** **82,401** **17,000** **0** **99,401**

Total Cost of Digital Transformation **0** **82,401** **17,000** **0** **99,401**

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	486,315	0	0	0	486,315
Total Cost of Capacity Strengthening	486,315	0	0	0	486,315
Total Cost of Labour and employment services	486,315	0	0	0	486,315
Total Cost of Human Capital Development	486,315	0	0	0	486,315

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

227001 Travel inland	0	13,324	0	0	13,324
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	13,324	0	0	13,324

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	15,355	0	0	15,355
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
263306 Urban Discretionary Development Equalization Grant	0	0	5,838	0	5,838
Total for LCIII:	County:				5,838
LCII:	Municipal Council wide	In house short courses.	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,838
273104 Pension	0	164,077	0	0	164,077
273105 Gratuity	0	196,996	0	0	196,996
352880 Salary Arrears Budgeting	0	24,814	0	0	24,814
Total Cost of Public Service Performance management	0	435,563	5,838	0	441,401
Total Cost of Human Resource Management	0	448,887	5,838	0	454,725
Total Cost of Public Sector Transformation	0	448,887	5,838	0	454,725
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	4,186,800	0	0	4,186,800
Total for LCIII: Kira Div	County: KYADONDO				4,186,800
LCII: KIRA	To the three LLGs	Funds transferred to LLGs	Source: Locally Raised Revenues		4,186,800
Total Cost of Finance and Accounting	0	4,186,800	0	0	4,186,800
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,300	0	0	8,300
221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	51,940	0	0	51,940
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	171,740	0	0	171,740
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	12,100	0	0	12,100
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
Total Cost of Procurement and Disposal Services	0	65,620	0	0	65,620
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	17,945	0	0	17,945
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800
Total Cost of Records Management	0	50,065	0	0	50,065
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	13,145	0	0	13,145
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000

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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	30,980	0	0	30,980
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Communication and Public Relations	0	67,285	0	0	67,285
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,060	0	0	15,060
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
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	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Administrative and Support Services	0	118,915	0	0	118,915
Total Cost of Institutional Coordination	0	4,660,425	0	0	4,660,425
Total Cost of Governance And Security	0	4,660,425	0	0	4,660,425
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	8,649	0	0	8,649
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	47,240	0	0	47,240
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200

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225101 Consultancy Services	0	40,000	0	0	40,000
227001 Travel inland	0	60,276	0	0	60,276
227004 Fuel, Lubricants and Oils	0	62,200	0	0	62,200
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200
263306 Urban Discretionary Development Equalization Grant	0	0	284,999	0	284,999
Total for LCIII: Kira Div	County: KYADONDO				284,999
LCII: Kira Ward	Municipal Council wide	Bench making and Local Government Performance Assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		35,000
LCII: Kira Ward	Municipal Headquarter	Construct of Administration block	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		249,999
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
312229 Other ICT Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII: NAMUGONGO DIV	County: KYADONDO				10,000
LCII: KIREKA	Kireka	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		10,000
Total Cost of Planning and Budgeting services	0	289,165	294,999	0	584,164
Total Cost of Resource Mobilization and Budgeting	0	289,165	294,999	0	584,164
Total Cost of Development Plan Implementation	0	289,165	294,999	0	584,164
Total Cost of Administration and Management	486,315	5,480,878	317,838	0	6,285,031
Total Cost of Administration	486,315	5,480,878	317,838	0	6,285,031

Subcounty / Town Council / Division: 237728 Bweyogerere Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	113,612	0	0	113,612

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263306 Urban Discretionary Development Equalization Grant	0	0	164,035	0	164,035
Total Cost of Facilities Management	0	113,612	164,035	0	277,647
Total Cost of Institutional Coordination	0	113,612	164,035	0	277,647
Total Cost of Governance And Security	0	113,612	164,035	0	277,647
Total Cost of Administration and Management	0	113,612	164,035	0	277,647
Total Cost of 237728 Bweyogerere Div	0	113,612	164,035	0	277,647

Subcounty / Town Council / Division: 237729 Kira Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	82,903	0	0	82,903
263306 Urban Discretionary Development Equalization Grant	0	0	110,475	0	110,475
Total Cost of Facilities Management	0	82,903	110,475	0	193,377
Total Cost of Institutional Coordination	0	82,903	110,475	0	193,377
Total Cost of Governance And Security	0	82,903	110,475	0	193,377
Total Cost of Administration and Management	0	82,903	110,475	0	193,377
Total Cost of 237729 Kira Div	0	82,903	110,475	0	193,377

Subcounty / Town Council / Division: 237730 NAMUGONGO DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	142,032	0	0	142,032
263306 Urban Discretionary Development Equalization Grant	0	0	213,601	0	213,601
Total Cost of Facilities Management	0	142,032	213,601	0	355,633
Total Cost of Institutional Coordination	0	142,032	213,601	0	355,633

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Total Cost of Governance And Security	0	142,032	213,601	0	355,633
Total Cost of Administration and Management	0	142,032	213,601	0	355,633
Total Cost of 237730 NAMUGONGO DIV	0	142,032	213,601	0	355,633

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,584,471	1,465,885
Urban Unconditional Grant Wage	113,920	116,000
Urban Unconditional Non-Wage	109,533	109,534
Locally Raised Revenues	1,223,970	1,240,351
Multi-Sectoral Transfers to LLGs_NonWage	137,048	0
Development Revenues	0	25,000
Locally Raised Revenues	0	25,000
Total Revenues Shares	1,584,471	1,490,885

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	113,920	116,000
Non Wage	1,470,551	1,349,885
Development Expenditure		
Domestic Development	0	25,000
External Financing	0	0
Total Expenditure	1,584,471	1,490,885

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	116,000	0	0	0	116,000
Total Cost of Human Resource Management	116,000	0	0	0	116,000
Total Cost of Institutional Coordination	116,000	0	0	0	116,000
Total Cost of Governance And Security	116,000	0	0	0	116,000

VOTE: 712 Kira Municipal Council

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,723	0	0	41,723
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	41,000	0	0	41,000
221006 Commissions and related charges	0	785,000	0	0	785,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	0	25,000	0	25,000

Total for LCIII: Kira Div **County: KYADONDO** **25,000**

LCII: Kira Ward	Kira Municipal Council	ICT - Assorted Hardware and Software Maintenance and Support	Source: Locally Raised Revenues	25,000
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221009 Welfare and Entertainment	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	12,913	0	0	12,913
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
225101 Consultancy Services	0	25,000	0	0	25,000
227001 Travel inland	0	60,264	0	0	60,264
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000

Total Cost of Finance and Accounting	0	1,056,000	25,000	0	1,081,000
Total Cost of Resource Mobilization and Budgeting	0	1,056,000	25,000	0	1,081,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221002 Workshops, Meetings and Seminars	0	9,822	0	0	9,822

VOTE: 712 Kira Municipal Council

221009 Welfare and Entertainment	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	68,347	0	0	68,347
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	20,800	0	0	20,800
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	22,520	0	0	22,520
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
223005 Electricity	0	12,001	0	0	12,001
227001 Travel inland	0	22,970	0	0	22,970
227004 Fuel, Lubricants and Oils	0	7,717	0	0	7,717
Total Cost of Management of Government Accounts	0	153,538	0	0	153,538
Total Cost of Accountability Systems and Service Delivery	0	293,885	0	0	293,885
Total Cost of Development Plan Implementation	0	1,349,885	25,000	0	1,374,885

VOTE: 712 Kira Municipal Council

Total Cost of Financial Management and Accountability (LG)	116,000	1,349,885	25,000	0	1,490,885
Total Cost of Finance	116,000	1,349,885	25,000	0	1,490,885

VOTE: 712 Kira Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,271,908	1,215,233
Urban Unconditional Grant Wage	36,552	38,500
Urban Unconditional Non-Wage	334,838	38,218
Locally Raised Revenues	844,000	1,138,515
Multi-Sectoral Transfers to LLGs_NonWage	56,518	0
Total Revenues Shares	1,271,908	1,215,233

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,552	38,500
Non Wage	1,235,356	1,176,733
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,271,908	1,215,233

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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	38,500	0	0	0	38,500
Total Cost of Human Resource Management	38,500	0	0	0	38,500
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

VOTE: 712 Kira Municipal Council

Budget Output 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	17,006	0	0	17,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,140	0	0	70,140
211107 Boards, Committees and Council Allowances	0	596,030	0	0	596,030
221009 Welfare and Entertainment	0	89,000	0	0	89,000
227001 Travel inland	0	15,999	0	0	15,999
228002 Maintenance-Transport Equipment	0	4,745	0	0	4,745
Total Cost of Leadership and Management	0	792,920	0	0	792,920

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	120,000	0	0	120,000
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
227001 Travel inland	0	121,400	0	0	121,400
227004 Fuel, Lubricants and Oils	0	65,600	0	0	65,600
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	378,600	0	0	378,600
Total Cost of Institutional Coordination	38,500	1,176,733	0	0	1,215,233
Total Cost of Governance And Security	38,500	1,176,733	0	0	1,215,233
Total Cost of Legislation and Oversight	38,500	1,176,733	0	0	1,215,233
Total Cost of Statutory bodies	38,500	1,176,733	0	0	1,215,233

VOTE: 712 Kira Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	280,368	226,551
Programme Conditional Grant - Wage Recurrent	89,400	99,600
Programme Conditional Grant - Non Wage Recurrent	64,017	0
Urban Unconditional Non-Wage	16,951	16,951
Locally Raised Revenues	100,000	110,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0
Development Revenues	19,221	0
Programme Conditional Grant - Development	9,221	0
Urban Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	299,590	226,551

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,400	99,600
Non Wage	190,968	126,951
Development Expenditure		
Domestic Development	19,221	0
External Financing	0	0
Total Expenditure	299,590	226,551

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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	99,600	0	0	0	99,600
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 712 Kira Municipal Council

Total Cost of Planning and Budgeting services	99,600	10,000	0	0	109,600
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Extension services	0	20,000	0	0	20,000
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation	0	20,000	0	0	20,000
Total Cost of Institutional Strengthening and Coordination	99,600	50,000	0	0	149,600
Total Cost of Agro-Industrialization	99,600	50,000	0	0	149,600
Total Cost of Agricultural Extension	99,600	50,000	0	0	149,600

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

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					
224002 Veterinary supplies and services	0	20,000	0	0	20,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
224006 Food Supplies	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	16,951	0	0	16,951
Total Cost of Planning and Budgeting services	0	76,951	0	0	76,951
Total Cost of Institutional Strengthening and Coordination	0	76,951	0	0	76,951
Total Cost of Agro-Industrialization	0	76,951	0	0	76,951
Total Cost of Agricultural Production	0	76,951	0	0	76,951
Total Cost of Production and Marketing	99,600	126,951	0	0	226,551

VOTE: 712 Kira Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,182,653	2,202,770
Programme Conditional Grant - Wage Recurrent	1,006,041	1,034,841
Programme Conditional Grant - Non Wage Recurrent	446,054	740,823
Urban Unconditional Non-Wage	16,951	12,207
Locally Raised Revenues	706,036	381,000
Other Transfers from Central Government	0	33,900
Multi-Sectoral Transfers to LLGs_NonWage	7,571	0
Development Revenues	3,913,237	1,926,628
Programme Conditional Grant - Development	3,276,668	1,476,628
External Financing	450,000	450,000
Locally Raised Revenues	78,661	0
Multi-Sectoral Transfers to LLGs_Gou	107,908	0
Total Revenues Shares	6,095,890	4,129,399
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,006,041	1,034,841
Non Wage	1,176,612	1,167,930
Development Expenditure		
Domestic Development	3,463,237	1,476,628
External Financing	450,000	450,000
Total Expenditure	6,095,890	4,129,399

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 712 Kira Municipal Council

Budget Output 320076 Reproductive and Infant Health Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,523	0	315,000	338,523
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Total for LCIII: Kira Div	County: KYADONDO				315,000
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LCII: KIRA	Kira municipality	Allowances during health education campaigns, outreaches and in reaches	Source: External Financing 670-Jhpiego Corporation	315,000
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221002 Workshops, Meetings and Seminars	0	10,000	0	20,000	30,000
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Total for LCIII: Kira Div	County: KYADONDO				20,000
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LCII: KIRA	kira municipality	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 670-Jhpiego Corporation	20,000
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221012 Small Office Equipment	0	0	0	0	0
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224001 Medical Supplies and Services	0	3,477	0	20,000	23,477
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Total for LCIII: Kira Div	County: KYADONDO				20,000
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LCII: KIRA	kira municipality	Medical Expenses - Medicines and Assorted Items	Source: External Financing 670-Jhpiego Corporation	20,000
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227001 Travel inland	0	30,000	0	95,000	125,000
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Total for LCIII: Kira Div	County: KYADONDO				95,000
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LCII: KIRA	kira municipality	Travel Inland - Expenses	Source: External Financing 670-Jhpiego Corporation	95,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Reproductive and Infant Health Services	0	75,000	0	450,000	525,000
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Budget Output 320165 Primary Health care services

211101 General Staff Salaries	1,034,841	0	0	0	1,034,841
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227001 Travel inland	0	786	0	0	786
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263308 Sector Conditional Grant (Non-Wage)	0	690,623	0	0	690,623
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Total for LCIII: Bweyogerere Div	County: KYADONDO				413,856
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LCII: BWEYOGERERE	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	61,621
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LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Health Centre UMBB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,227
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VOTE: 712 Kira Municipal Council

LCII: Bweyogerere Ward	Kireka	Kireka SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,227		
LCII: Bweyogerere Ward	Kireku	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	123,243		
LCII: Bweyogerere Ward	Kireku	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,294		
LCII: Kirinya Ward	Kimwanyi	Kimwanyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	61,621		
LCII: Kirinya Ward	Kirinya	Kirinya Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	61,621		
Total for LCIII: Kira Div		County: KYADONDO		188,574		
LCII: Kira Ward	Kira	Kira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	123,243		
LCII: Kira Ward	Kira	Kira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	65,331		
Total for LCIII: NAMUGONGO DIV		County: KYADONDO		88,194		
LCII: Kireka Ward	Kireka	Wellspring Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,227		
LCII: KYALIWAJJALA	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,513		
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,454		
312121 Non-Residential Buildings - Acquisition		0	0	1,476,628	0	1,476,628
Total for LCIII: Bweyogerere Div		County: KYADONDO		405,133		
LCII: KIRINYA		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	405,133		
Total for LCIII: Kira Div		County: KYADONDO		1,060,000		
LCII: Kira Ward		Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,060,000		
Total for LCIII: NAMUGONGO DIV		County: KYADONDO		11,496		

VOTE: 712 Kira Municipal Council

LCII: Kyaliwajjala Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,496
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Total Cost of Primary Health care services	1,034,841	691,410	1,476,628	0	3,202,879
Total Cost of Population Health, Safety and Management	1,034,841	766,410	1,476,628	450,000	3,727,879
Total Cost of Human Capital Development	1,034,841	766,410	1,476,628	450,000	3,727,879
Total Cost of Primary HealthCare	1,034,841	766,410	1,476,628	450,000	3,727,879

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,610	0	0	1,610
223001 Property Management Expenses	0	10,303	0	0	10,303
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
Total Cost of Support Services	0	52,413	0	0	52,413

Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,736	0	0	30,736
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VOTE: 712 Kira Municipal Council

221002 Workshops, Meetings and Seminars	0	29,000	0	0	29,000
221003 Staff Training	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	8,007	0	0	8,007
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	105,300	0	0	105,300
224010 Protective Gear	0	5,000	0	0	5,000
227001 Travel inland	0	32,864	0	0	32,864
227004 Fuel, Lubricants and Oils	0	38,200	0	0	38,200
228001 Maintenance-Buildings and Structures	0	44,000	0	0	44,000
Total Cost of Health System Strengthening	0	319,107	0	0	319,107
Total Cost of Population Health, Safety and Management	0	401,520	0	0	401,520
Total Cost of Human Capital Development	0	401,520	0	0	401,520
Total Cost of Health Management and Supervision	0	401,520	0	0	401,520
Total Cost of Health	1,034,841	1,167,930	1,476,628	450,000	4,129,399

VOTE: 712 Kira Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,984,833	6,503,224
Programme Conditional Grant - Wage Recurrent	4,039,243	5,012,351
Programme Conditional Grant - Non Wage Recurrent	1,748,371	1,239,872
Urban Unconditional Grant Wage	26,219	47,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	149,000	149,000
Other Transfers from Central Government	0	37,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0
Development Revenues	806,018	185,139
Programme Conditional Grant - Development	663,160	185,139
Urban Discretionary Equalisation Development Grant	70,000	0
Multi-Sectoral Transfers to LLGs_Gou	72,858	0
Total Revenues Shares	6,790,850	6,688,363

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,065,462	5,059,351
Non Wage	1,919,371	1,443,872
Development Expenditure		
Domestic Development	806,018	185,139
External Financing	0	0
Total Expenditure	6,790,850	6,688,363

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 712 Kira Municipal Council

Budget Output 320157 Primary Education Services

211101 General Staff Salaries		2,501,786	0	0	0	2,501,786
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kira Div		County: KYADONDO				2,000
LCII: Kira Ward	Kira	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225204 Monitoring and Supervision of capital work		0	0	9,157	0	9,157
Total for LCIII: Kira Div		County: KYADONDO				9,157
LCII: Kira Ward	Kira	Technical supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,157
312121 Non-Residential Buildings - Acquisition		0	0	143,982	0	143,982
Total for LCIII: Kira Div		County: KYADONDO				143,982
LCII: KIMWANYI	Kitukutwe C/U Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			143,982
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Bweyogerere Div		County: KYADONDO				30,000
LCII: Kirinya Ward	Kirinya C/U Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total Cost of Primary Education Services		2,501,786	0	185,139	0	2,686,925
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	420,106	0	0	420,106
Total for LCIII: Missing Subcounty		County: Missing County				420,106
LCII: Missing Parish	Bulindo LC 1	Bulindo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,712
LCII: Missing Parish	Buwaate LC 1	BUWAATE C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,298
LCII: Missing Parish	Buwaate LC 1	BUWAATE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,043
LCII: Missing Parish	Bweyogerere Central Zone	BWEYOGERERE MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,154

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Bweyogerere Central Zone	St Thomas BazaddeBweyogerere C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,173
LCII: Missing Parish	Kakajjo LC 1	BWEYOGERERE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,292
LCII: Missing Parish	Kamuli "A" Zone	St Gonzaga Kamuli C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,344
LCII: Missing Parish	Kamuli "C" LC1	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,414
LCII: Missing Parish	Kamuli "C" Zone	KIREKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,058
LCII: Missing Parish	Kamuli "C" Zone 1	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,570
LCII: Missing Parish	Kamuli Lubaawo Zone	KAMULI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,345
LCII: Missing Parish	Kazinga Zone	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Missing Parish	Kazinga Zone	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Missing Parish	Kijabijjo "A" LC1	NAMBOGO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,925
LCII: Missing Parish	Kijabijjo "B" Zone	KIJABIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Missing Parish	Kimwanyi	KIMWANYI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	Kira LC1	KIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,405
LCII: Missing Parish	Kireka "B"	KIREKA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,741

VOTE: 712 Kira Municipal Council

LCII: Missing Parish	Kireka "B" ZONE	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,468
LCII: Missing Parish	Kireka "D" Zone	KIREKA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,358
LCII: Missing Parish	Kirinya LC1 Zone	KIRINYA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,098
LCII: Missing Parish	Kirinya-Namataba Zone	St Joseph catholic P/ SKirinya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,706
LCII: Missing Parish	Kitikifumba	Shimon Demonstration School, Kira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	Kitukutwe LC 1	KITUKUTWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,546
LCII: Missing Parish	Kyaliwajjala "B" Zone	KYALIWAJJALA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,176
LCII: Missing Parish	Nakwero "B" LC1	MELISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	Namugongo-Bulooli zone 1	NAMUGONGO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,341
LCII: Missing Parish	Namugongo-Bulooli zone 1	Namugongo Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,327
LCII: Missing Parish	Namugongo-Nakiyanja	NAMUGONGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,507

Total Cost of Capitation (Primary)	0	420,106	0	0	420,106
Total Cost of Education,Sports and skills	2,501,786	420,106	185,139	0	3,107,031
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management	0	5,000	0	0	5,000

VOTE: 712 Kira Municipal Council

Total Cost of Human Capital Development	2,501,786	425,106	185,139	0	3,112,031
Total Cost of Pre-Primary and Primary Education	2,501,786	425,106	185,139	0	3,112,031

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
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	677,160	0	0	677,160
Total for LCIII: Missing Subcounty	County: Missing County				677,160
LCII: Missing Parish	Kazinga LC1	HASSAN TRABI SS BWEYOGERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		181,240
LCII: Missing Parish	Kira LC1	KIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		259,320
LCII: Missing Parish	Kirinya zone	KIRINYA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		236,600
Total Cost of Capitation (Secondary)	0	677,160	0	0	677,160

Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,484,588	0	0	0	2,484,588
Total Cost of Secondary Education Services	2,484,588	0	0	0	2,484,588
Total Cost of Education,Sports and skills	2,484,588	677,160	0	0	3,161,748
Total Cost of Human Capital Development	2,484,588	677,160	0	0	3,161,748
Total Cost of Secondary Education	2,484,588	677,160	0	0	3,161,748

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	25,978	0	0	0	25,978

VOTE: 712 Kira Municipal Council

Total Cost of Tertiary Education Services	25,978	0	0	0	25,978
Total Cost of Education,Sports and skills	25,978	0	0	0	25,978
Total Cost of Human Capital Development	25,978	0	0	0	25,978
Total Cost of Skills Development	25,978	0	0	0	25,978

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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	81,026	0	0	81,026
Total Cost of Assets and Facilities Management	0	81,026	0	0	81,026
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	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600
227001 Travel inland	0	101,160	0	0	101,160
227004 Fuel, Lubricants and Oils	0	31,200	0	0	31,200
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000

VOTE: 712 Kira Municipal Council

Total Cost of Management of Education Services	47,000	199,000	0	0	246,000
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	47,000	341,606	0	0	388,606
Total Cost of Human Capital Development	47,000	341,606	0	0	388,606
Total Cost of Education&Sports Management and Inspection	47,000	341,606	0	0	388,606
Total Cost of Education	5,059,351	1,443,872	185,139	0	6,688,363

VOTE: 712 Kira Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,212,590	4,354,597
Urban Unconditional Grant Wage	86,326	224,000
Urban Unconditional Non-Wage	12,434	16,000
Locally Raised Revenues	1,715,706	1,716,473
Other Transfers from Central Government	2,398,124	2,398,124
Development Revenues	4,139,368	3,800,800
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	2,000,000	1,500,000
Urban Discretionary Equalisation Development Grant	278,661	100,000
Locally Raised Revenues	1,658,139	1,200,800
Multi-Sectoral Transfers to LLGs_Gou	202,568	0
Total Revenues Shares	8,351,958	8,155,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	86,326	224,000
Non Wage	4,126,264	4,130,597
Development Expenditure		
Domestic Development	4,139,368	3,800,800
External Financing	0	0
Total Expenditure	8,351,958	8,155,397

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 712 Kira Municipal Council

228001 Maintenance-Buildings and Structures	0	957,551	0	0	957,551
Total Cost of Infrastructure Development and Management	0	957,551	0	0	957,551
Budget Output 260010 Road Rehabilitation					
263311 Transitional Development Grant	0	0	1,500,000	0	1,500,000
Total for LCIII: Bweyogerere Div	County: KYADONDO				1,500,000
LCII: Kirinya Ward	Mandela Road	Kira MC	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,500,000
Total Cost of Road Rehabilitation	0	0	1,500,000	0	1,500,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,128	0	0	400,128
Total Cost of Road Equipment and Fleet Management Services	0	470,128	0	0	470,128
Total Cost of Transport Infrastructure and Services Development	0	1,427,679	1,500,000	0	2,927,679
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
Total for LCIII: Kira Div	County: KYADONDO				20,000
LCII: KIRA	municipal wide	Consultancy - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
227001 Travel inland	0	0	30,000	0	30,000
Total for LCIII: Kira Div	County: KYADONDO				30,000
LCII: Kira Ward	municipal wide wide	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000
228001 Maintenance-Buildings and Structures	0	2,372,789	0	0	2,372,789
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: Kira Div	County: KYADONDO				100,000
LCII: KIRA	Municipal	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000

VOTE: 712 Kira Municipal Council

312131 Roads and Bridges - Acquisition	0	0	850,000	0	850,000
Total for LCIII: Kira Div	County: KYADONDO				850,000
LCII: KIRA	kira headquarter	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000
312139 Other Structures - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Kira Div	County: KYADONDO				200,000
LCII: KIRA	municipal wide	Other Structures - Construction Works	Source: Locally Raised Revenues		200,000
313131 Roads and Bridges - Improvement	0	0	100,000	0	100,000
Total for LCIII: Kira Div	County: KYADONDO				100,000
LCII: Kira Ward	On selected roads	Roads and Bridges - Open and Grade	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	2,372,789	1,300,000	0	3,672,789
Total Cost of Transport Asset Management	0	2,372,789	1,300,000	0	3,672,789
Total Cost of Integrated Transport Infrastructure And Services	0	3,800,468	2,800,000	0	6,600,468
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	40,873	0	0	40,873
221003 Staff Training	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	30,500	0	0	30,500
227004 Fuel, Lubricants and Oils	0	30,500	0	0	30,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,256	0	0	5,256
Total Cost of Planning and Budgeting services	0	135,129	0	0	135,129
Total Cost of Institutional Coordination	0	135,129	0	0	135,129

VOTE: 712 Kira Municipal Council

Total Cost of Sustainable Urbanisation And Housing	0	135,129	0	0	135,129
Total Cost of Community Access Roads	0	3,935,597	2,800,000	0	6,735,597

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260003 Feasibility and Detailed engineering studies

225201 Consultancy Services-Capital	0	145,000	0	0	145,000
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

312121 Non-Residential Buildings - Acquisition	0	0	1,000,800	0	1,000,800
Total for LCIII: Kira Div	County: KYADONDO				1,000,800

LCII: KIRA	Kira Municipal Administration Block	Non Residential Buildings - Contractor	Source: Locally Raised Revenues	700,800
LCII: Kira Ward	Kira Municipal	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	100,000
LCII: Kira Ward	Kira Municipal Council	Other Structures - Construction Works	Source: Locally Raised Revenues	200,000

Total Cost of Registration and Licensing	0	0	1,000,800	0	1,000,800
Total Cost of Housing Development	0	0	1,000,800	0	1,000,800

SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
Total Cost of Facilities Management	0	50,000	0	0	50,000

VOTE: 712 Kira Municipal Council

Total Cost of Institutional Coordination	0	50,000	0	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	50,000	1,000,800	0	1,050,800
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	224,000	0	0	0	224,000
Total Cost of Planning and Budgeting services	224,000	0	0	0	224,000
Total Cost of Labour and employment services	224,000	0	0	0	224,000
Total Cost of Human Capital Development	224,000	0	0	0	224,000
Total Cost of Engineering Services	224,000	195,000	1,000,800	0	1,419,800
Total Cost of Roads and Engineering	224,000	4,130,597	3,800,800	0	8,155,397

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	369,479	505,279
Urban Unconditional Grant Wage	80,400	207,000
Urban Unconditional Non-Wage	19,079	19,079
Locally Raised Revenues	260,000	279,200
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0
Development Revenues	118,000	96,288
Urban Discretionary Equalisation Development Grant	108,000	96,288
Multi-Sectoral Transfers to LLGs_Gou	10,000	0
Total Revenues Shares	487,479	601,567

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,400	207,000
Non Wage	289,079	298,279
Development Expenditure		
Domestic Development	118,000	96,288
External Financing	0	0
Total Expenditure	487,479	601,567

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	207,000	0	0	0	207,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 712 Kira Municipal Council

221002 Workshops, Meetings and Seminars	0	34,000	0	0	34,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,079	0	0	8,079
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	0	8,000	0	8,000

Total for LCIII:	County:				8,000
LCII:	Kira MC Urban roads-schools	Agricultural Supplies Assorted Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000

225101 Consultancy Services	0	25,200	0	0	25,200
225201 Consultancy Services-Capital	0	0	32,000	0	32,000
Total for LCIII:	County:				32,000

LCII:	Schools in Divisions	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		32,000
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225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	17,921	0	0	17,921
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

Total Cost of Planning and Budgeting services	207,000	129,000	40,000	0	376,000
Total Cost of Environment and Natural Resources Management	207,000	129,000	40,000	0	376,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	207,000	129,000	40,000	0	376,000

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
225101 Consultancy Services	0	80,000	0	0	80,000
225201 Consultancy Services-Capital	0	0	46,288	0	46,288

VOTE: 712 Kira Municipal Council

Total for LCIII: Kira Div		County: KYADONDO				46,288
LCII: KIRA	kira mc	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			46,288
227001 Travel inland		0	18,000	0	0	18,000
312149 Other Land Improvements - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kira Div		County: KYADONDO				10,000
LCII: KIRA	municipal wide	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
Total Cost of Planning and Budgeting services		0	110,000	56,288	0	166,288
Budget Output 280006 Land Use Compliance						
225201 Consultancy Services-Capital		0	25,000	0	0	25,000
227001 Travel inland		0	15,079	0	0	15,079
227004 Fuel, Lubricants and Oils		0	19,200	0	0	19,200
Total Cost of Land Use Compliance		0	59,279	0	0	59,279
Total Cost of Institutional Coordination		0	169,279	56,288	0	225,567
Total Cost of Sustainable Urbanisation And Housing		0	169,279	56,288	0	225,567
Total Cost of Natural Resources Management		207,000	298,279	96,288	0	601,567
Total Cost of Natural Resources		207,000	298,279	96,288	0	601,567

VOTE: 712 Kira Municipal Council

Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	244,605	261,788
Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
Urban Unconditional Grant Wage	39,817	49,000
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	100,000	112,000
Other Transfers from Central Government	10,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0
Total Revenues Shares	244,605	261,788
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,817	49,000
Non Wage	204,788	212,788
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	244,605	261,788

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	25,375	0	0	25,375
227001 Travel inland	0	32,400	0	0	32,400

VOTE: 712 Kira Municipal Council

Total Cost of Planning and Budgeting services	0	60,775	0	0	60,775
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,750	0	0	3,750
Total Cost of Capacity Strengthening	0	5,750	0	0	5,750
Total Cost of Labour and employment services	0	66,525	0	0	66,525
Total Cost of Human Capital Development	0	66,525	0	0	66,525
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,613	0	0	8,613
Total Cost of Promotion of Arts & crafts	0	18,613	0	0	18,613
Total Cost of Community sensitization and empowerment	0	18,613	0	0	18,613
Total Cost of Community Mobilization And Mindset Change	0	18,613	0	0	18,613
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	49,000	0	0	0	49,000
Total Cost of Human Resource Management	49,000	0	0	0	49,000
Budget Output 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
Total Cost of Communication and Public Relations	0	12,000	0	0	12,000
Total Cost of Institutional Coordination	49,000	12,000	0	0	61,000
Total Cost of Governance And Security	49,000	12,000	0	0	61,000
Total Cost of Community Mobilisation	49,000	97,138	0	0	146,138
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 712 Kira Municipal Council

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

227001 Travel inland	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	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	43,000	0	0	43,000
221009 Welfare and Entertainment	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	5,150	0	0	5,150
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Support to special interest Groups	0	108,150	0	0	108,150
Total Cost of Gender and Social Protection	0	115,650	0	0	115,650
Total Cost of Human Capital Development	0	115,650	0	0	115,650
Total Cost of Empowerment and Mindset Change	0	115,650	0	0	115,650
Total Cost of Community Based Services	49,000	212,788	0	0	261,788

VOTE: 712 Kira Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	185,989	157,911
Urban Unconditional Grant Wage	50,400	53,000
Urban Unconditional Non-Wage	44,911	44,911
Locally Raised Revenues	80,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	10,678	0
Development Revenues	147,789	124,258
Urban Discretionary Equalisation Development Grant	133,789	124,258
Multi-Sectoral Transfers to LLGs_Gou	14,000	0
Total Revenues Shares	333,778	282,169

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,400	53,000
Non Wage	135,589	104,911
Development Expenditure		
Domestic Development	147,789	124,258
External Financing	0	0
Total Expenditure	333,778	282,169

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCIII: Kira Div	County: KYADONDO				10,000

VOTE: 712 Kira Municipal Council

LCII: KIRA	Municipal Headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000		
221003 Staff Training		0	3,511	0	3,511	
221010 Special Meals and Drinks		0	489	0	489	
227001 Travel inland		0	0	21,419	21,419	
Total for LCIII: Kira Div		County: KYADONDO			21,419	
LCII: KIRA	municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	21,419		
Total Cost of Quality Assurance Systems		0	4,000	31,419	0	35,419
Total Cost of Population Health, Safety and Management		0	4,000	31,419	0	35,419
Total Cost of Human Capital Development		0	4,000	31,419	0	35,419
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		53,000	0	0	0	53,000
221002 Workshops, Meetings and Seminars		0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
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	6,600	10,000	0	16,600
Total for LCIII: Kira Div		County: KYADONDO			10,000	
LCII: KIRA	Municipal Equarters	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000		
227001 Travel inland		0	4,000	21,419	0	25,419
Total for LCIII: Kira Div		County: KYADONDO			21,419	

VOTE: 712 Kira Municipal Council

LCII: Kira Ward	Municipal Wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		21,419
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
Total Cost of Planning and Budgeting services		0	20,600	31,419	52,019
Total Cost of Institutional Coordination		53,000	40,600	31,419	125,019
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.		0	2,400	0	2,400
Total Cost of ICT Services		0	2,400	0	2,400
Total Cost of Democratic Processes		0	2,400	0	2,400
Total Cost of Governance And Security		53,000	43,000	31,419	127,419
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland		0	0	22,001	22,001
Total for LCIII: Kira Div		County: KYADONDO			22,001
LCII: KIRA	municipal wide	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		22,001
227004 Fuel, Lubricants and Oils		0	0	8,000	8,000
Total for LCIII: Kira Div		County: KYADONDO			8,000
LCII: KIRA	Municipal wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
Total Cost of Planning and Budgeting services		0	0	30,001	30,001
Total Cost of Development Planning, Research, Evaluation and Statistics		0	0	30,001	30,001
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars		0	12,000	0	12,000
227001 Travel inland		0	15,000	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	27,000	0	27,000
Total Cost of Resource Mobilization and Budgeting		0	27,000	0	27,000
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 712 Kira Municipal Council

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	9,411	10,000	0	19,411
Total for LCIII: Kira Div	County: KYADONDO				10,000
LCII: Kira Ward	Municipal Headquarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
221009 Welfare and Entertainment		0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000
227001 Travel inland		0	6,000	21,419	27,419
Total for LCIII: Kira Div	County: KYADONDO				21,419
LCII: Kira Ward	municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		21,419
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
Total Cost of Inspection and Monitoring		0	30,911	31,419	62,330
Total Cost of Accountability Systems and Service Delivery		0	30,911	31,419	62,330
Total Cost of Development Plan Implementation		0	57,911	61,420	119,331
Total Cost of Planning and Statistics		53,000	104,911	124,258	282,169
Total Cost of Planning		53,000	104,911	124,258	282,169

VOTE: 712 Kira Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,476	138,000
Urban Unconditional Grant Wage	29,383	24,000
Urban Unconditional Non-Wage	20,093	22,000
Locally Raised Revenues	92,000	92,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0
Total Revenues Shares	144,476	138,000

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,383	24,000
Non Wage	115,093	114,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	144,476	138,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	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

VOTE: 712 Kira Municipal Council

Total Cost of Institutional Coordination	24,000	26,000	0	0	50,000
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
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	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	35,000	0	0	35,000
Total Cost of Access to Justice	0	35,000	0	0	35,000
Total Cost of Governance And Security	24,000	61,000	0	0	85,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
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	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	53,000	0	0	53,000
Total Cost of Accountability Systems and Service Delivery	0	53,000	0	0	53,000
Total Cost of Development Plan Implementation	0	53,000	0	0	53,000
Total Cost of Compliance	24,000	114,000	0	0	138,000
Total Cost of Internal Audit	24,000	114,000	0	0	138,000

VOTE: 712 Kira Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,306	153,981
Programme Conditional Grant - Non Wage Recurrent	13,743	13,981
Urban Unconditional Grant Wage	26,400	24,000
Urban Unconditional Non-Wage	10,163	16,000
Locally Raised Revenues	80,000	100,000
Total Revenues Shares	130,306	153,981

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,400	24,000
Non Wage	103,906	129,981
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	130,306	153,981

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Tourism Investment, Promotion and Marketing	0	20,000	0	0	20,000
Total Cost of Marketing and Promotion	0	20,000	0	0	20,000
Total Cost of Tourism Development	0	20,000	0	0	20,000

VOTE: 712 Kira Municipal Council

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,841	0	0	2,841
221011 Printing, Stationery, Photocopying and Binding	0	2,159	0	0	2,159
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,822	0	0	16,822
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Private sector coordination	0	51,822	0	0	51,822
Total Cost of Enabling Environment	0	51,822	0	0	51,822

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Trade Development	0	53,000	0	0	53,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	53,000	0	0	53,000
Total Cost of Private Sector Development	0	104,822	0	0	104,822

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,159	0	0	5,159
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VOTE: 712 Kira Municipal Council

Total Cost of HIV/AIDS Mainstreaming	0	5,159	0	0	5,159
Total Cost of Population Health, Safety and Management	0	5,159	0	0	5,159
Total Cost of Human Capital Development	0	5,159	0	0	5,159
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	24,000	0	0	0	24,000
Total Cost of Human Resource Management	24,000	0	0	0	24,000
Total Cost of Institutional Coordination	24,000	0	0	0	24,000
Total Cost of Governance And Security	24,000	0	0	0	24,000
Total Cost of Commercial Services	24,000	129,981	0	0	153,981
Total Cost of Trade, Industry and Local Development	24,000	129,981	0	0	153,981