

# VOTE: 712 Kira Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>13,309,393</b>	<b>15,709,393</b>
o/w Higher Local Government	13,309,393	15,709,393
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>3,484,341</b>	<b>3,803,709</b>
o/w Higher Local Government	2,641,502	2,753,206
o/w Lower Local Government	842,838	1,050,503
<b>Conditional Government Transfers</b>	<b>17,511,678</b>	<b>18,958,545</b>
o/w Higher Local Government	17,511,678	18,958,545
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>52,459,122</b>	<b>99,833,436</b>
o/w Higher Local Government	52,459,122	99,833,436
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>86,764,534</b>	<b>138,305,083</b>
o/w Higher Local Government	85,921,695	137,254,579
o/w Lower Local Government	842,838	1,050,503

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>13,309,393</b>	<b>15,709,393</b>
Advertisements/Bill Boards	260,000	260,000
Animal and Crop Husbandry related Levies	9,600	9,600
Business licenses	2,214,050	2,214,050
Inspection Fees	900,000	900,000
Local Hotel Tax	165,000	165,000
Local Services Tax-Payable By Individuals	1,503,130	1,503,130
Market /Gate Charges	60,820	60,820
Miscellaneous receipts/income	4,154	4,154
Other Licence fees	132,139	0
Other licenses	143,000	175,139
Other permits	170,000	170,000
Property related Duties/Fees	7,150,000	7,649,607
Registration fees for Documents and Businesses	397,500	397,500
Sale of bid documents-From Private Entities	20,000	20,000
Transfers Received by MALGS from Treasury	0	1,298,393
Transfers Received from Other Government Units	0	702,000
Vehicle Parking Fees	180,000	180,000
<b>Discretionary Government Transfers</b>	<b>3,484,341</b>	<b>3,803,709</b>
Urban Discretionary Equalisation Development Grant	1,168,807	1,597,954
Urban Unconditional Grant Wage	1,268,815	1,268,815
Urban Unconditional Non-Wage	1,046,718	936,940
<b>Conditional Government Transfers</b>	<b>17,511,678</b>	<b>18,958,545</b>
Programme Conditional Grant - Non Wage Recurrent	4,238,449	4,632,863
Programme Conditional Grant - Development	4,792,592	2,568,723
Programme Conditional Grant - Wage Recurrent	7,130,637	8,256,959
Transitional Conditional Grant - Development	1,350,000	3,500,000
<b>Other Government Transfers</b>	<b>52,459,122</b>	<b>99,833,436</b>
Greater Kampala Metropolitan Area Project	50,013,998	97,385,312
Results Based Financing (RBF)	0	0
Support to PLE (UNEB)	37,000	40,000
Uganda Road Fund (URF)	2,398,124	2,398,124
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
<b>External Financing</b>	<b>0</b>	<b>0</b>

N/A

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Total Revenues Shares</b>	<b>86,764,534</b>	<b>138,305,083</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>232,593</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>347,593</b>
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	87,257	115,000	0	0	202,257
Development:	19,336	0	0	0	19,336
<b>Tourism Development</b>	<b>10,795</b>	<b>882,743</b>	<b>65,000</b>	<b>0</b>	<b>958,538</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	882,743	65,000	0	958,538
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>219,189</b>	<b>88,000</b>	<b>1,275,059</b>	<b>0</b>	<b>1,582,248</b>
o/w: Wage:	207,000	0	0	0	207,000
Non-Wage Recurrent:	12,189	88,000	1,275,059	0	1,375,248
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>83,483</b>	<b>2,078,393</b>	<b>220,000</b>	<b>0</b>	<b>2,381,876</b>
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	59,483	78,000	220,000	0	357,483
Development:	0	2,000,393	0	0	2,000,393
<b>Integrated Transport Infrastructure And Services</b>	<b>4,281,883</b>	<b>1,557,607</b>	<b>95,400,126</b>	<b>0</b>	<b>101,239,616</b>
o/w: Wage:	224,000	0	0	0	224,000
Non-Wage Recurrent:	1,013,577	558,000	2,393,124	0	3,964,701
Development:	3,044,306	999,607	93,007,002	0	97,050,915
<b>Sustainable Urbanisation And Housing</b>	<b>44,000</b>	<b>187,163</b>	<b>371,794</b>	<b>0</b>	<b>602,957</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	187,163	371,794	0	562,957
Development:	40,000	0	0	0	40,000
<b>Digital Transformation</b>	<b>9,287</b>	<b>70,608</b>	<b>70,000</b>	<b>0</b>	<b>149,895</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,287	70,608	70,000	0	143,895
Development:	6,000	0	0	0	6,000
<b>Human Capital Development</b>	<b>13,044,785</b>	<b>550,000</b>	<b>708,000</b>	<b>0</b>	<b>14,302,785</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	8,342,959	0	0	0	8,342,959
Non-Wage Recurrent:	2,152,439	550,000	708,000	0	3,410,439
Development:	2,549,387	0	0	0	2,549,387
<b>Public Sector Transformation</b>	<b>4,079,303</b>	<b>6,713,958</b>	<b>984,440</b>	<b>0</b>	<b>11,777,701</b>
o/w: Wage:	486,315	0	0	0	486,315
Non-Wage Recurrent:	1,752,284	6,713,958	984,440	0	9,450,682
Development:	1,840,704	0	0	0	1,840,704
<b>Governance And Security</b>	<b>94,708</b>	<b>883,317</b>	<b>178,000</b>	<b>0</b>	<b>1,156,025</b>
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	70,708	883,317	178,000	0	1,132,025
Development:	0	0	0	0	0
<b>Regional Balanced Development</b>	<b>341,936</b>	<b>2,352,257</b>	<b>494,577</b>	<b>0</b>	<b>3,188,770</b>
o/w: Wage:	38,500	0	0	0	38,500
Non-Wage Recurrent:	303,436	2,352,257	494,577	0	3,150,270
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>320,293</b>	<b>230,347</b>	<b>66,440</b>	<b>0</b>	<b>617,080</b>
o/w: Wage:	53,000	0	0	0	53,000
Non-Wage Recurrent:	100,348	230,347	66,440	0	397,135
Development:	166,945	0	0	0	166,945
<b>Grand Total</b>	<b>22,762,254</b>	<b>15,709,393</b>	<b>99,833,436</b>	<b>0</b>	<b>138,305,083</b>
<b>Grand Total Wage</b>	<b>9,525,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,525,774</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,569,803</b>	<b>12,709,393</b>	<b>6,826,434</b>	<b>0</b>	<b>25,105,630</b>
<b>Grand Total Development</b>	<b>7,666,677</b>	<b>3,000,000</b>	<b>93,007,002</b>	<b>0</b>	<b>103,673,679</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Administration</b>	<b>10,946,929</b>	<b>12,100,759</b>
o/w Higher Local Government	10,104,091	11,050,255
o/w Lower Local Government	842,838	1,050,503
<b>Finance</b>	<b>2,354,884</b>	<b>2,193,415</b>
o/w Higher Local Government	2,354,884	2,193,415
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,798,252</b>	<b>2,052,863</b>
o/w Higher Local Government	1,798,252	2,052,863
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>333,556</b>	<b>351,893</b>
o/w Higher Local Government	333,556	351,893
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,039,880</b>	<b>5,714,726</b>
o/w Higher Local Government	7,039,880	5,714,726
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,373,498</b>	<b>7,698,636</b>
o/w Higher Local Government	7,373,498	7,698,636
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>53,564,597</b>	<b>102,270,522</b>
o/w Higher Local Government	53,564,597	102,270,522
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,501,391</b>	<b>2,090,042</b>
o/w Higher Local Government	1,501,391	2,090,042
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>671,745</b>	<b>769,123</b>
o/w Higher Local Government	671,745	769,123
o/w Lower Local Government	0	0
<b>Planning</b>	<b>460,504</b>	<b>416,766</b>
o/w Higher Local Government	460,504	416,766
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>186,000</b>	<b>181,668</b>
o/w Higher Local Government	186,000	181,668
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>533,297</b>	<b>2,464,671</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	533,297	2,464,671
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>86,764,534</b>	<b>138,305,083</b>
<b>o/w Higher Local Government</b>	<b>85,921,695</b>	<b>137,254,579</b>
o/w: Wage:	8,399,452	9,525,774
Non-Wage Recurrent:	23,092,087	24,818,358
Domestic Devt:	54,430,156	102,910,448
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>842,838</b>	<b>1,050,503</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	346,661	287,272
Domestic Devt:	496,177	763,231
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,331,029	10,254,055
Urban Unconditional Grant Wage	440,398	486,315
Urban Unconditional Non-Wage	88,191	76,851
Locally Raised Revenues	6,600,854	6,957,421
Other Transfers from Central Government	831,832	1,054,440
Multi-Sectoral Transfers to LLGs_NonWage	346,661	287,272
Programme Conditional Grant - Non Wage Recurrent	1,023,093	1,391,756
<b>Development Revenues</b>	1,615,901	1,846,704
Urban Discretionary Equalisation Development Grant	45,838	83,472
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	1,063,885	0
Multi-Sectoral Transfers to LLGs_Gou	496,177	763,231
Transitional Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>10,946,929</b>	<b>12,100,759</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	440,398	486,315
Non Wage	8,890,630	9,767,740
<b>Development Expenditure</b>		
Domestic Development	1,615,901	1,846,704
External Financing	0	0
<b>Total Expenditure</b>	<b>10,946,929</b>	<b>12,100,759</b>

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

##### Service Area 10 Administration and Management

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



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221008 Information and Communication Technology Supplies.	0	80,518	0	0	80,518
221011 Printing, Stationery, Photocopying and Binding	0	4,393	0	0	4,393
227001 Travel inland	0	16,845	6,000	0	22,845
<b>Total for LCIII:</b>			<b>County:</b>		<b>6,000</b>

LCII:	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000	
227004 Fuel, Lubricants and Oils	0	10,114	0	0	10,114
228004 Maintenance-Other Fixed Assets	0	29,266	0	0	29,266
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>143,895</b>	<b>6,000</b>	<b>0</b>	<b>149,895</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>143,895</b>	<b>6,000</b>	<b>0</b>	<b>149,895</b>

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,029	0	0	13,029
221002 Workshops, Meetings and Seminars	0	258,200	15,472	0	273,672
<b>Total for LCIII:</b>			<b>County:</b>		<b>15,472</b>

LCII:	Municipality	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,472	
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	7,800	0	0	7,800
221009 Welfare and Entertainment	0	133,320	0	0	133,320
221011 Printing, Stationery, Photocopying and Binding	0	58,800	0	0	58,800
221012 Small Office Equipment	0	12,840	0	0	12,840
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
225101 Consultancy Services	0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work	0	39,200	0	0	39,200
227001 Travel inland	0	98,276	0	0	98,276
227004 Fuel, Lubricants and Oils	0	80,440	0	0	80,440
228002 Maintenance-Transport Equipment	0	20,200	0	0	20,200

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228004 Maintenance-Other Fixed Assets		0	300,000	0	0	300,000
263402 Transfer to Other Government Units		0	5,897,028	0	0	5,897,028
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>5,897,028</b>
LCII: Kira Ward	Municipal Council Wide	Transfer to Division Councils.	Source: Locally Raised Revenues			5,897,028
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	600,000	0	600,000
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>600,000</b>
LCII: KIRA	Kira Division	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			600,000
342111 Land - Acquisition		0	0	400,000	0	400,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>400,000</b>
LCII:	Kira Division	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			400,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>7,001,733</b>	<b>1,015,472</b>	<b>0</b>	<b>8,017,206</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,300	0	0	8,300
221007 Books, Periodicals & Newspapers		0	2,700	0	0	2,700
221009 Welfare and Entertainment		0	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800
227001 Travel inland		0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils		0	51,940	0	0	51,940
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>207,740</b>	<b>0</b>	<b>0</b>	<b>207,740</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,520	0	0	5,520
221001 Advertising and Public Relations		0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars		0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding		0	18,000	0	0	18,000
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800

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227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	20,200	0	0	20,200
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>113,620</b>	<b>0</b>	<b>0</b>	<b>113,620</b>
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	90,000	0	0	90,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	16,945	0	0	16,945
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>140,065</b>	<b>0</b>	<b>0</b>	<b>140,065</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	13,145	0	0	13,145
221007 Books, Periodicals & Newspapers	0	11,000	0	0	11,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	30,980	0	0	30,980
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>70,285</b>	<b>0</b>	<b>0</b>	<b>70,285</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	486,315	0	0	0	486,315
273104 Pension	0	632,899	0	0	632,899
273105 Gratuity	0	758,856	0	0	758,856
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>486,315</b>	<b>1,391,756</b>	<b>0</b>	<b>0</b>	<b>1,878,071</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	120,000	62,000	0	182,000

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<b>Total for LCIII:</b>		<b>County:</b>			<b>62,000</b>	
LCII:	Kira	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		62,000	
221011 Printing, Stationery, Photocopying and Binding		0	7,124	0	0	7,124
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800
227001 Travel inland		0	72,355	0	0	72,355
227004 Fuel, Lubricants and Oils		0	13,200	0	0	13,200
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>232,999</b>	<b>62,000</b>	<b>0</b>	<b>294,999</b>
<b>Total Cost of Public Sector Transformation</b>		<b>486,315</b>	<b>9,158,198</b>	<b>1,077,472</b>	<b>0</b>	<b>10,721,985</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,520	0	0	14,520
221008 Information and Communication Technology Supplies.		0	2,555	0	0	2,555
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,800	0	0	4,800
223004 Guard and Security services		0	63,500	0	0	63,500
227001 Travel inland		0	56,200	0	0	56,200
227004 Fuel, Lubricants and Oils		0	34,800	0	0	34,800
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>178,375</b>	<b>0</b>	<b>0</b>	<b>178,375</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>178,375</b>	<b>0</b>	<b>0</b>	<b>178,375</b>
<b>Total Cost of Administration and Management</b>		<b>486,315</b>	<b>9,480,468</b>	<b>1,083,472</b>	<b>0</b>	<b>11,050,255</b>
<b>Total Cost of Administration</b>		<b>486,315</b>	<b>9,480,468</b>	<b>1,083,472</b>	<b>0</b>	<b>11,050,255</b>

**Subcounty / Town Council / Division: 237728 Bweyogerere Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	95,204	0	0	95,204

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312131 Roads and Bridges - Acquisition	0	0	252,634	0	252,634
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>95,204</b>	<b>252,634</b>	<b>0</b>	<b>347,838</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>95,204</b>	<b>252,634</b>	<b>0</b>	<b>347,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>95,204</b>	<b>252,634</b>	<b>0</b>	<b>347,838</b>
<b>Total Cost of 237728 Bweyogerere Div</b>	<b>0</b>	<b>95,204</b>	<b>252,634</b>	<b>0</b>	<b>347,838</b>

**Subcounty / Town Council / Division: 237729 Kira Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 00003 Facilities Management</b>					
227001 Travel inland	0	82,284	0	0	82,284
312131 Roads and Bridges - Acquisition	0	0	211,109	0	211,109
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>82,284</b>	<b>211,109</b>	<b>0</b>	<b>293,393</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>82,284</b>	<b>211,109</b>	<b>0</b>	<b>293,393</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>82,284</b>	<b>211,109</b>	<b>0</b>	<b>293,393</b>
<b>Total Cost of 237729 Kira Div</b>	<b>0</b>	<b>82,284</b>	<b>211,109</b>	<b>0</b>	<b>293,393</b>

**Subcounty / Town Council / Division: 237730 NAMUGONGO DIV**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 00003 Facilities Management</b>					
227001 Travel inland	0	109,783	0	0	109,783
312131 Roads and Bridges - Acquisition	0	0	299,489	0	299,489
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>109,783</b>	<b>299,489</b>	<b>0</b>	<b>409,272</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>109,783</b>	<b>299,489</b>	<b>0</b>	<b>409,272</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>109,783</b>	<b>299,489</b>	<b>0</b>	<b>409,272</b>
<b>Total Cost of 237730 NAMUGONGO DIV</b>	<b>0</b>	<b>109,783</b>	<b>299,489</b>	<b>0</b>	<b>409,272</b>

# VOTE: 712 Kira Municipal Council

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,354,884	2,193,415
Urban Unconditional Grant Wage	118,000	116,000
Urban Unconditional Non-Wage	109,533	97,487
Locally Raised Revenues	1,430,351	1,555,351
Other Transfers from Central Government	697,000	424,577
<b>Total Revenues Shares</b>	<b>2,354,884</b>	<b>2,193,415</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	118,000	116,000
Non Wage	2,236,884	2,077,415
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,354,884</b>	<b>2,193,415</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211101 General Staff Salaries	116,000	0	0	0	116,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of Human Capital Development</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,800	0	0	20,800
221002 Workshops, Meetings and Seminars	0	25,198	0	0	25,198
221009 Welfare and Entertainment	0	29,520	0	0	29,520

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221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,532	0	0	3,532
223005 Electricity	0	12,001	0	0	12,001
225101 Consultancy Services	0	40,000	0	0	40,000
227001 Travel inland	0	32,970	0	0	32,970
227004 Fuel, Lubricants and Oils	0	12,517	0	0	12,517
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>223,538</b>	<b>0</b>	<b>0</b>	<b>223,538</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>223,538</b>	<b>0</b>	<b>0</b>	<b>223,538</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,623	0	0	60,623
221001 Advertising and Public Relations	0	47,000	0	0	47,000
221002 Workshops, Meetings and Seminars	0	42,000	0	0	42,000
221006 Commissions and related charges	0	1,080,000	0	0	1,080,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	24,577	0	0	24,577
221011 Printing, Stationery, Photocopying and Binding	0	13,299	0	0	13,299
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,800	0	0	5,800
225101 Consultancy Services	0	20,000	0	0	20,000
225201 Consultancy Services-Capital	0	225,000	0	0	225,000
227001 Travel inland	0	43,264	0	0	43,264
227004 Fuel, Lubricants and Oils	0	49,000	0	0	49,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>1,653,563</b>	<b>0</b>	<b>0</b>	<b>1,653,563</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>1,653,563</b>	<b>0</b>	<b>0</b>	<b>1,653,563</b>
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 712 Kira Municipal Council

## Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,800	0	0	17,800
221002 Workshops, Meetings and Seminars	0	19,822	0	0	19,822
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	11,714	0	0	11,714
221012 Small Office Equipment	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	25,606	0	0	25,606
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>131,967</b>	<b>0</b>	<b>0</b>	<b>131,967</b>

## Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221002 Workshops, Meetings and Seminars	0	9,822	0	0	9,822
221009 Welfare and Entertainment	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>68,347</b>	<b>0</b>	<b>0</b>	<b>68,347</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>200,314</b>	<b>0</b>	<b>0</b>	<b>200,314</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>116,000</b>	<b>2,077,415</b>	<b>0</b>	<b>0</b>	<b>2,193,415</b>
<b>Total Cost of Finance</b>	<b>116,000</b>	<b>2,077,415</b>	<b>0</b>	<b>0</b>	<b>2,193,415</b>



# VOTE: 712 Kira Municipal Council

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,798,252	2,052,863
Urban Unconditional Grant Wage	49,466	38,500
Urban Unconditional Non-Wage	311,071	308,648
Locally Raised Revenues	1,437,715	1,557,715
Other Transfers from Central Government	0	148,000
<b>Total Revenues Shares</b>	<b>1,798,252</b>	<b>2,052,863</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	49,466	38,500
Non Wage	1,748,786	2,014,363
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,798,252</b>	<b>2,052,863</b>

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

#### Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

#### Programme 16 Governance And Security

<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,600	0	0	81,600
221002 Workshops, Meetings and Seminars	0	58,000	0	0	58,000
221007 Books, Periodicals & Newspapers	0	5,400	0	0	5,400

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221009 Welfare and Entertainment	0	14,000	0	0	14,000
221012 Small Office Equipment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
227001 Travel inland	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	78,500	0	0	78,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
282101 Donations	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>329,700</b>	<b>0</b>	<b>0</b>	<b>329,700</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	68,000	0	0	68,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,244	0	0	20,244
211107 Boards, Committees and Council Allowances	0	154,500	0	0	154,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>174,744</b>	<b>0</b>	<b>0</b>	<b>174,744</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>572,444</b>	<b>0</b>	<b>0</b>	<b>572,444</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	38,500	0	0	0	38,500
211105 Ex-Gratia for Political leaders.	0	289,860	0	0	289,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,734	0	0	81,734
211107 Boards, Committees and Council Allowances	0	485,835	0	0	485,835
221002 Workshops, Meetings and Seminars	0	429,500	0	0	429,500
221009 Welfare and Entertainment	0	10,900	0	0	10,900
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	128,878	0	0	128,878
<b>Total Cost of Leadership and Management</b>	<b>38,500</b>	<b>1,436,707</b>	<b>0</b>	<b>0</b>	<b>1,475,207</b>
<b>Total Cost of Regional Balanced Development</b>	<b>38,500</b>	<b>1,436,707</b>	<b>0</b>	<b>0</b>	<b>1,475,207</b>
<b>Total Cost of Legislation and Oversight</b>	<b>38,500</b>	<b>2,014,363</b>	<b>0</b>	<b>0</b>	<b>2,052,863</b>
<b>Total Cost of Statutory bodies</b>	<b>38,500</b>	<b>2,014,363</b>	<b>0</b>	<b>0</b>	<b>2,052,863</b>

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**VOTE: 712** Kira Municipal Council

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# VOTE: 712 Kira Municipal Council

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	333,556	332,557
Programme Conditional Grant - Wage Recurrent	126,000	126,000
Programme Conditional Grant - Non Wage Recurrent	75,605	77,173
Urban Unconditional Non-Wage	16,951	14,384
Locally Raised Revenues	115,000	115,000
<b>Development Revenues</b>	0	19,336
Programme Conditional Grant - Development	0	19,336
<b>Total Revenues Shares</b>	<b>333,556</b>	<b>351,893</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	126,000	126,000
Non Wage	207,556	206,557
<b>Development Expenditure</b>		
Domestic Development	0	19,336
External Financing	0	0
<b>Total Expenditure</b>	<b>333,556</b>	<b>351,893</b>

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

#### Service Area 10 Agricultural Extension

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

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<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>126,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	13,500	0	0	13,500
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>126,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,300	0	0	4,300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Agricultural Extension</b>	<b>126,000</b>	<b>60,300</b>	<b>0</b>	<b>0</b>	<b>186,300</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
224008 Educational Materials and Services	0	1,053	0	0	1,053
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,669	0	0	3,669
221011 Printing, Stationery, Photocopying and Binding	0	5,947	0	0	5,947
227001 Travel inland	0	2,384	0	0	2,384
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Key Service Area 010074 Vector and disease control</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000

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Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Total Cost of Cooperatives Establishment and Management</b>					
	0	24,000	0	0	24,000
<b>Total Cost of Agro-Industrialization</b>					
	0	69,053	0	0	69,053
<b>Total Cost of Agricultural Production</b>					
	0	69,053	0	0	69,053
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
224001 Medical Supplies and Services	0	30,000	0	0	30,000
224002 Veterinary supplies and services	0	16,000	12,000	0	28,000
<b>Total for LCIII: Kira Div</b>	<b>County: KYADONDO</b>				<b>12,000</b>
LCII: KIRA	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
224003 Agricultural Supplies and Services	0	12,000	7,336	0	19,336
<b>Total for LCIII: NAMUGONGO DIV</b>	<b>County: KYADONDO</b>				<b>7,336</b>
LCII: KIREKA	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>64,000</b>	<b>19,336</b>	<b>0</b>	<b>83,336</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,003	0	0	6,003
281401 Rent	0	7,200	0	0	7,200
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>13,203</b>	<b>0</b>	<b>0</b>	<b>13,203</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>77,203</b>	<b>19,336</b>	<b>0</b>	<b>96,539</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>77,203</b>	<b>19,336</b>	<b>0</b>	<b>96,539</b>
<b>Total Cost of Production and Marketing</b>	<b>126,000</b>	<b>206,557</b>	<b>19,336</b>	<b>0</b>	<b>351,893</b>

# VOTE: 712 Kira Municipal Council

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,584,700	3,621,137
Programme Conditional Grant - Wage Recurrent	1,389,177	2,399,177
Programme Conditional Grant - Non Wage Recurrent	877,317	761,602
Urban Unconditional Non-Wage	12,207	10,358
Locally Raised Revenues	306,000	280,000
Other Transfers from Central Government	0	170,000
<b>Development Revenues</b>	4,455,180	2,093,590
Programme Conditional Grant - Development	4,455,180	2,093,590
<b>Total Revenues Shares</b>	<b>7,039,880</b>	<b>5,714,726</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,389,177	2,399,177
Non Wage	1,195,524	1,221,960
<b>Development Expenditure</b>		
Domestic Development	4,455,180	2,093,590
External Financing	0	0
<b>Total Expenditure</b>	<b>7,039,880</b>	<b>5,714,726</b>

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

#### Service Area 10 Primary HealthCare

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

# VOTE: 712 Kira Municipal Council

LCII:		monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	31,102		
LCII:		monthly allowances for clerk of works and for the team when conducting trainings, meetings and workshops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,898		
221002 Workshops, Meetings and Seminars		0	56,000	30,000	0	86,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
221003 Staff Training		0	3,200	0	0	3,200
225201 Consultancy Services-Capital		0	110,000	10,000	0	120,000
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>10,000</b>
LCII: KIRA		Consultancy - Engineering	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>40,000</b>
LCII:		monitoring of capital works by the project implementation team	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	40,000		
227001 Travel inland		0	50,852	1,773	0	52,625
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>1,773</b>
LCII: KIRA	Municipal wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,773		
227004 Fuel, Lubricants and Oils		0	78,000	49,182	0	127,182
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>49,182</b>
LCII: KIRA		Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	49,182		
228002 Maintenance-Transport Equipment		0	36,000	0	0	36,000
263308 Sector Conditional Grant (Non-Wage)		0	708,749	0	0	708,749
<b>Total for LCIII: Bweyogerere Div</b>		<b>County: KYADONDO</b>				<b>286,413</b>



# VOTE: 712 Kira Municipal Council

LCII: BWEYOGERERE	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,580		
LCII: BWEYOGERERE	Kimwanyi	Kimwanyi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,290		
LCII: BWEYOGERERE	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,580		
LCII: BWEYOGERERE	Kireka	Kireka SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597		
LCII: BWEYOGERERE	Kireka	Kireka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,419		
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Government Health	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,091		
LCII: Bweyogerere Ward	Bweyogerere	Bweyogerere Health Centre UMMB	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597		
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,681		
LCII: Kirinya Ward	Kirinya	Kirinya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,580		
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>		<b>313,153</b>		
LCII: KIRA	kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	252,900		
LCII: Kira Ward	Kira	Kira Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,254		
<b>Total for LCIII: NAMUGONGO DIV</b>		<b>County: KYADONDO</b>		<b>109,183</b>		
LCII: KIREKA	kireka	Wellspring Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,597		
LCII: KYALIWAJJALA	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,407		
LCII: KYALIWAJJALA	Nsawo	Nsawo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,407		
LCII: Kyaliwajjala Ward	Namugongo	Zia Angelina Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,193		
LCII: Kyaliwajjala Ward	Nsawo	Nsawo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	50,580		
273101 Medical expenses (To general public)		0	10,800	0	0	10,800
312121 Non-Residential Buildings - Acquisition		0	0	1,882,635	0	1,882,635
<b>Total for LCIII: Bweyogerere Div</b>		<b>County: KYADONDO</b>				<b>431,276</b>

# VOTE: 712 Kira Municipal Council

LCII: Kirinya Ward	Kirinya HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	431,276		
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>		<b>1,020,083</b>		
LCII: KIRA		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	400,000		
LCII: KIRA	Kira HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	620,083		
<b>Total for LCIII: NAMUGONGO DIV</b>		<b>County: KYADONDO</b>		<b>431,276</b>		
LCII: KIREKA	Nsawo HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	431,276		
<b>Total Cost of Primary Health care services</b>		<b>2,399,177</b>	<b>1,085,960</b>	<b>2,053,590</b>	<b>0</b>	<b>5,538,726</b>
<b>Total Cost of Human Capital Development</b>		<b>2,399,177</b>	<b>1,085,960</b>	<b>2,053,590</b>	<b>0</b>	<b>5,538,726</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,399,177</b>	<b>1,085,960</b>	<b>2,053,590</b>	<b>0</b>	<b>5,538,726</b>

**Service Area 30 Health Management and Supervision**

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
225202 Environment Impact Assessment for Capital Works	0	0	40,000	0	40,000	
<b>Total for LCIII:</b>	<b>County:</b>					<b>40,000</b>
LCII:	Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,000	
LCII:	Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		10,000	
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>Key Service Area 320135 Sanitation and hygiene Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000	
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	
228001 Maintenance-Buildings and Structures	0	76,000	0	0	76,000	

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<b>Total Cost of Sanitation and hygiene Services</b>	0	116,000	0	0	116,000
<b>Total Cost of Human Capital Development</b>	0	136,000	40,000	0	176,000
<b>Total Cost of Health Management and Supervision</b>	0	136,000	40,000	0	176,000
<b>Total Cost of Health</b>	2,399,177	1,221,960	2,093,590	0	5,714,726

# VOTE: 712 Kira Municipal Council

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,042,563	7,242,838
Programme Conditional Grant - Wage Recurrent	5,615,460	5,731,782
Programme Conditional Grant - Non Wage Recurrent	1,171,103	1,258,782
Urban Unconditional Grant Wage	47,000	47,000
Urban Unconditional Non-Wage	18,000	15,274
Locally Raised Revenues	154,000	150,000
Other Transfers from Central Government	37,000	40,000
<b>Development Revenues</b>	330,935	455,797
Programme Conditional Grant - Development	330,935	455,797
<b>Total Revenues Shares</b>	<b>7,373,498</b>	<b>7,698,636</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,662,460	5,778,782
Non Wage	1,380,103	1,464,056
<b>Development Expenditure</b>		
Domestic Development	330,935	455,797
External Financing	0	0
<b>Total Expenditure</b>	<b>7,373,498</b>	<b>7,698,636</b>

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

#### Service Area 10 Pre-Primary and Primary Education

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

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225204 Monitoring and Supervision of capital work			0	0	20,000	0	20,000
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>					<b>20,000</b>
LCII: Kira Ward	Kira	Monitoring and supervision of Capital work			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000
312111 Residential Buildings - Acquisition			0	0	270,000	0	270,000
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>					<b>135,000</b>
LCII: Kimwanyi Ward	Melisa Primary School	Residential Building - Staff Houses			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		135,000
<b>Total for LCIII: NAMUGONGO DIV</b>		<b>County: KYADONDO</b>					<b>135,000</b>
LCII: KIREKA	Kamuli C/U Primary School	Residential Building - Staff Houses			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		135,000
312121 Non-Residential Buildings - Acquisition			0	0	125,000	0	125,000
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>					<b>125,000</b>
LCII: Kimwanyi Ward	Kimwanyi	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		125,000
312235 Furniture and Fittings - Acquisition			0	0	38,007	0	38,007
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>					<b>38,007</b>
LCII: Kira Ward	All UPE Schools	Furniture and Fixtures - Desks			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		38,007
<b>Total Cost of Quality Assurance Systems</b>			<b>2,504,930</b>	<b>0</b>	<b>455,797</b>	<b>0</b>	<b>2,960,728</b>
<b>Key Service Area 320162 Capitation (Primary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	425,062	0	0	425,062
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>425,062</b>
LCII: Missing Parish	Bulindo	Bulindo Primary School			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,190
LCII: Missing Parish	Buwaate	BUWAATE C/S P/S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,090
LCII: Missing Parish	Buwaate	BUWAATE COU P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,110
LCII: Missing Parish	Bweyogerere Central	St Thomas Bazadd eBweyogerere C/ S Primary School			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,270
LCII: Missing Parish	Bweyogerere Central	BWEYOGERERE MUSLIM P/S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,190
LCII: Missing Parish	Kakajjo Zone LC1	BWEYOGERERE COU P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,290

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LCII: Missing Parish	Kamuli "A"	St Gonzaga Kamuli C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	Kamuli "C"	KIREKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,790
LCII: Missing Parish	Kamuli "C"	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,848
LCII: Missing Parish	Kamuli Lubaawo	KAMULI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,930
LCII: Missing Parish	Kamuli Zone "C"	Kireka Home for the Mentally Handicapped P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,189
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Kazinga	HASSAN TOURABI EDUCATION CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,280
LCII: Missing Parish	Kijabijjo	NAMBOGO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,730
LCII: Missing Parish	Kijabijjo "B"	KIJABIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Missing Parish	Kimwanyi	KIMWANYI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	Kira	KIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: Missing Parish	Kireka "D"	KIREKA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
LCII: Missing Parish	Kireka "B"	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,591
LCII: Missing Parish	Kireka "B"	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	753
LCII: Missing Parish	Kireka "B"	KIREKA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kirinya	KIRINYA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,610
LCII: Missing Parish	Kirinya Namataba	St Joseph catholic P/ SKirinya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,470

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LCII: Missing Parish	Kitikifumba	Shimon Demonstration School, Kira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490		
LCII: Missing Parish	Kitukutwe	KITUKUTWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270		
LCII: Missing Parish	Kyaliwajjala"B"	KYALIWAJJALA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510		
LCII: Missing Parish	Nakwero"B"	MELISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530		
LCII: Missing Parish	Namugongo	NAMUGONGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	Namugongo Bulooli	Namugongo Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590		
LCII: Missing Parish	Namugongo Bulooli	NAMUGONGO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>425,062</b>	<b>0</b>	<b>0</b>	<b>425,062</b>
<b>Total Cost of Human Capital Development</b>		<b>2,504,930</b>	<b>425,062</b>	<b>455,797</b>	<b>0</b>	<b>3,385,789</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,504,930</b>	<b>425,062</b>	<b>455,797</b>	<b>0</b>	<b>3,385,789</b>

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

# VOTE: 712 Kira Municipal Council

<b>Total Cost of Secondary Education</b>	3,226,851	641,680	0	0	3,868,531
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**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	21,580	0	0	21,580
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>21,580</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	47,000	0	0	0	47,000
221002 Workshops, Meetings and Seminars	0	38,274	0	0	38,274
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600
227001 Travel inland	0	117,000	0	0	117,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Quality Assurance Systems</b>	<b>47,000</b>	<b>215,274</b>	<b>0</b>	<b>0</b>	<b>262,274</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	117,461	0	0	117,461
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>117,461</b>	<b>0</b>	<b>0</b>	<b>117,461</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	40,000	0	0	40,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>	<b>47,000</b>	<b>394,315</b>	<b>0</b>	<b>0</b>	<b>441,315</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>47,000</b>	<b>394,315</b>	<b>0</b>	<b>0</b>	<b>441,315</b>

**Service Area 50 Special Needs Education**

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					



# VOTE: 712 Kira Municipal Council

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,778,782</b>	<b>1,464,056</b>	<b>455,797</b>	<b>0</b>	<b>7,698,636</b>

# VOTE: 712 Kira Municipal Council

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,212,548	5,219,607
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	252,951	224,000
Urban Unconditional Non-Wage	16,000	13,577
Locally Raised Revenues	1,545,473	1,523,906
Other Transfers from Central Government	2,398,124	2,458,124
<b>Development Revenues</b>	48,352,049	97,050,915
Transitional Conditional Grant - Development	1,350,000	2,500,000
Urban Discretionary Equalisation Development Grant	461,000	544,306
Locally Raised Revenues	1,090,000	999,607
Other Transfers from Central Government	45,451,049	93,007,002
<b>Total Revenues Shares</b>	<b>53,564,597</b>	<b>102,270,522</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	252,951	224,000
Non Wage	4,959,597	4,995,607
<b>Development Expenditure</b>		
Domestic Development	48,352,049	97,050,915
External Financing	0	0
<b>Total Expenditure</b>	<b>53,564,597</b>	<b>102,270,522</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
225201 Consultancy Services-Capital	0	0	200,000	0	200,000
<b>Total for LCIII: Kira Div</b>	<b>County: KYADONDO</b>				<b>200,000</b>
LCII: KIRA	Municipal Wide	Consultancy - Engineering	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		200,000

# VOTE: 712 Kira Municipal Council

228001 Maintenance-Buildings and Structures		0	3,205,385	759,607	0	3,964,992
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>759,607</b>
LCII: KIRA	Municipal wide	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			240,000
LCII: KIRA	Municipal wide	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			519,607
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	395,866	0	0	395,866
312121 Non-Residential Buildings - Acquisition		0	0	384,306	0	384,306
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>384,306</b>
LCII: KIRA	Municipal Headquarters	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			304,306
LCII: KIRA	Municipal Headquarters	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			80,000
312131 Roads and Bridges - Acquisition		0	0	2,300,000	0	2,300,000
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>2,300,000</b>
LCII: KIRA	Municipal wide	Roads and Bridges - Contractor	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			2,300,000
312139 Other Structures - Acquisition		0	0	400,000	0	400,000
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>400,000</b>
LCII: KIRA	Municipal wide	Other Structures - Contractor	Source: Locally Raised Revenues			200,000
LCII: KIRA	Municipal Wide	Other Structures - Construction Works	Source: Locally Raised Revenues			200,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>3,601,251</b>	<b>4,043,913</b>	<b>0</b>	<b>7,645,164</b>
<b>Key Service Area 260010 Road Rehabilitation</b>						
225201 Consultancy Services-Capital		0	0	5,000,000	0	5,000,000
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>5,000,000</b>
LCII: KIRA	Municipal wide	Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,000,000
312131 Roads and Bridges - Acquisition		0	0	88,007,002	0	88,007,002
<b>Total for LCIII: Kira Div</b>			<b>County: KYADONDO</b>			<b>88,007,002</b>
LCII: KIRA	Municipal	Roads and Bridges - Contractor	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			88,007,002
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>93,007,002</b>	<b>0</b>	<b>93,007,002</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,601,251</b>	<b>97,050,915</b>	<b>0</b>	<b>100,652,166</b>
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<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,601,251</b>	<b>97,050,915</b>	<b>0</b>	<b>100,652,166</b>
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**Service Area 20 Engineering Services**

<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**Programme 05 Tourism Development**

**Key Service Area 000017 Infrastructure Development and Management**

225201 Consultancy Services-Capital	0	146,000	0	0	146,000
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228001 Maintenance-Buildings and Structures	0	789,743	0	0	789,743
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>935,743</b>	<b>0</b>	<b>0</b>	<b>935,743</b>
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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>935,743</b>	<b>0</b>	<b>0</b>	<b>935,743</b>
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**Programme 09 Integrated Transport Infrastructure And Services**

**Key Service Area 140043 Urban planning and Strategies**

211101 General Staff Salaries	224,000	0	0	0	224,000
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
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221001 Advertising and Public Relations	0	30,000	0	0	30,000
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221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
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221003 Staff Training	0	10,000	0	0	10,000
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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223006 Water	0	10,000	0	0	10,000
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227001 Travel inland	0	31,077	0	0	31,077
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227004 Fuel, Lubricants and Oils	0	52,373	0	0	52,373
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228002 Maintenance-Transport Equipment	0	160,000	0	0	160,000
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<b>Total Cost of Urban planning and Strategies</b>	<b>224,000</b>	<b>363,450</b>	<b>0</b>	<b>0</b>	<b>587,450</b>
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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>224,000</b>	<b>363,450</b>	<b>0</b>	<b>0</b>	<b>587,450</b>
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**Programme 10 Sustainable Urbanisation And Housing**

**Key Service Area 140043 Urban planning and Strategies**

228001 Maintenance-Buildings and Structures	0	95,163	0	0	95,163
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# VOTE: 712 Kira Municipal Council

<b>Total Cost of Urban planning and Strategies</b>	0	95,163	0	0	95,163
<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	95,163	0	0	95,163
<b>Total Cost of Engineering Services</b>	224,000	1,394,356	0	0	1,618,356
<b>Total Cost of Roads and Engineering</b>	224,000	4,995,607	97,050,915	0	102,270,522

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**VOTE: 712** Kira Municipal Council

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N/A

N/A

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

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# VOTE: 712 Kira Municipal Council

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,475,103	2,050,042
Urban Unconditional Grant Wage	210,000	207,000
Urban Unconditional Non-Wage	25,104	16,189
Locally Raised Revenues	180,000	180,000
Other Transfers from Central Government	1,059,999	1,646,853
<b>Development Revenues</b>	26,288	40,000
Urban Discretionary Equalisation Development Grant	26,288	40,000
<b>Total Revenues Shares</b>	<b>1,501,391</b>	<b>2,090,042</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	210,000	207,000
Non Wage	1,265,103	1,843,042
<b>Development Expenditure</b>		
Domestic Development	26,288	40,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,501,391</b>	<b>2,090,042</b>

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

#### Service Area 10 Natural Resources Management

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

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<b>Total Cost of Waste management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	55,000	0	0	55,000
225201 Consultancy Services-Capital	0	80,000	0	0	80,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
225201 Consultancy Services-Capital	0	265,411	0	0	265,411
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>265,411</b>	<b>0</b>	<b>0</b>	<b>265,411</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
225201 Consultancy Services-Capital	0	370,000	0	0	370,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221002 Workshops, Meetings and Seminars	0	15,619	0	0	15,619
225201 Consultancy Services-Capital	0	260,000	0	0	260,000
225202 Environment Impact Assessment for Capital Works	0	100,000	0	0	100,000
225204 Monitoring and Supervision of capital work	0	11,820	0	0	11,820
227001 Travel inland	0	20,209	0	0	20,209
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>407,648</b>	<b>0</b>	<b>0</b>	<b>407,648</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	207,000	0	0	0	207,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,189	0	0	8,189
<b>Total Cost of Regulation and Compliance</b>	<b>207,000</b>	<b>42,189</b>	<b>0</b>	<b>0</b>	<b>249,189</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>207,000</b>	<b>1,375,248</b>	<b>0</b>	<b>0</b>	<b>1,582,248</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	59,040	0	0	59,040
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000



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221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	3,400	0	0	3,400
225201 Consultancy Services-Capital		0	336,794	30,000	0	366,794
<b>Total for LCIII:</b>	<b>County:</b>					<b>30,000</b>
LCII:	Kira MC	Consultancy - Others		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		30,000
227001 Travel inland		0	24,960	10,000	0	34,960
<b>Total for LCIII: Kira Div</b>	<b>County: KYADONDO</b>					<b>10,000</b>
LCII: Kira Ward	Kira MC	Travel Inland - Expenses		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	23,600	0	0	23,600
<b>Total Cost of Physical Planning</b>		<b>0</b>	<b>467,794</b>	<b>40,000</b>	<b>0</b>	<b>507,794</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>0</b>	<b>467,794</b>	<b>40,000</b>	<b>0</b>	<b>507,794</b>
<b>Total Cost of Natural Resources Management</b>		<b>207,000</b>	<b>1,843,042</b>	<b>40,000</b>	<b>0</b>	<b>2,090,042</b>
<b>Total Cost of Natural Resources</b>		<b>207,000</b>	<b>1,843,042</b>	<b>40,000</b>	<b>0</b>	<b>2,090,042</b>

# VOTE: 712 Kira Municipal Council

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	671,745	769,123
Programme Conditional Grant - Non Wage Recurrent	72,788	0
Urban Unconditional Grant Wage	50,000	49,000
Urban Unconditional Non-Wage	18,000	15,274
Locally Raised Revenues	100,000	120,000
Other Transfers from Central Government	430,957	498,000
Programme Conditional Grant - Non Wage Recurrent	0	86,849
<b>Total Revenues Shares</b>	<b>671,745</b>	<b>769,123</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,000	49,000
Non Wage	621,745	720,123
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>671,745</b>	<b>769,123</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	49,000	0	0	0	49,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	52,000	0	0	52,000
221009 Welfare and Entertainment	0	10,349	0	0	10,349
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,774	0	0	8,774
<b>Total Cost of Capacity Strengthening</b>	<b>49,000</b>	<b>96,123</b>	<b>0</b>	<b>0</b>	<b>145,123</b>
<b>Total Cost of Human Capital Development</b>	<b>49,000</b>	<b>96,123</b>	<b>0</b>	<b>0</b>	<b>145,123</b>
<b>Total Cost of Community Mobilisation</b>	<b>49,000</b>	<b>96,123</b>	<b>0</b>	<b>0</b>	<b>145,123</b>

**Service Area 20 Empowerment and Mindset Change**

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,940	0	0	31,940
221001 Advertising and Public Relations	0	54,000	0	0	54,000
221002 Workshops, Meetings and Seminars	0	282,000	0	0	282,000
221011 Printing, Stationery, Photocopying and Binding	0	42,060	0	0	42,060
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>488,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000

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221009 Welfare and Entertainment	0	28,000	0	0	28,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>624,000</b>	<b>0</b>	<b>0</b>	<b>624,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>624,000</b>	<b>0</b>	<b>0</b>	<b>624,000</b>
<b>Total Cost of Community Based Services</b>	<b>49,000</b>	<b>720,123</b>	<b>0</b>	<b>0</b>	<b>769,123</b>

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## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	321,000	249,821
Urban Unconditional Grant Wage	0	53,000
Urban Unconditional Non-Wage	100,000	40,381
Locally Raised Revenues	150,000	90,000
Other Transfers from Central Government	71,000	66,440
<b>Development Revenues</b>	139,504	166,945
Urban Discretionary Equalisation Development Grant	139,504	166,945
<b>Total Revenues Shares</b>	<b>460,504</b>	<b>416,766</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	53,000	53,000
Non Wage	268,000	196,821
<b>Development Expenditure</b>		
Domestic Development	139,504	166,945
External Financing	0	0
<b>Total Expenditure</b>	<b>460,504</b>	<b>416,766</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	53,000	0	0	0	53,000
221002 Workshops, Meetings and Seminars	0	87,421	45,236	0	132,657
<b>Total for LCIII: Kira Div</b>	<b>County: KYADONDO</b>				<b>45,236</b>
LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		14,500

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LCII: KIRA	Municipal Head quarter	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
LCII: KIRA	municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000		
LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	13,736		
221003 Staff Training		0	5,000	9,472	0	14,472
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>9,472</b>
LCII: KIRA	municipal wide	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,472		
221008 Information and Communication Technology Supplies.		0	2,400	0	0	2,400
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	7,001	0	11,001
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>7,001</b>
LCII: KIRA	kira	Office Supplies - Printing and Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	7,001		
221012 Small Office Equipment		0	4,000	0	0	4,000
227001 Travel inland		0	20,000	45,500	0	65,500
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>45,500</b>
LCII: KIRA	municipal	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000		
LCII: KIRA	municipal wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000		
LCII: KIRA	Municipal wide	Travel Inland - Monitoring and Evaluation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,000		
LCII: KIRA	Municipal wide	Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,500		
227004 Fuel, Lubricants and Oils		0	28,000	18,000	0	46,000
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>				<b>18,000</b>
LCII: KIRA	municipal wide	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000		

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LCII: KIRA	Municipal wide	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>53,000</b>	<b>158,821</b>	<b>125,209</b>	
<b>0</b>		<b>0</b>		<b>337,030</b>	
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars		0	18,000	11,736	
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>			<b>11,736</b>
LCII: KIRA	Municipal wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	11,736	
221003 Staff Training		0	10,000	0	
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>			<b>10,000</b>
227001 Travel inland		0	10,000	20,000	
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>			<b>20,000</b>
LCII: KIRA	Municipal Wide	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	20,000	
227004 Fuel, Lubricants and Oils		0	0	10,000	
<b>Total for LCIII: Kira Div</b>		<b>County: KYADONDO</b>			<b>10,000</b>
LCII: KIRA	Municipal Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>38,000</b>	<b>41,736</b>	
<b>Total Cost of Development Plan Implementation</b>		<b>53,000</b>	<b>196,821</b>	<b>166,945</b>	
<b>0</b>		<b>0</b>		<b>416,766</b>	
<b>Total Cost of Planning and Statistics</b>		<b>53,000</b>	<b>196,821</b>	<b>166,945</b>	
<b>Total Cost of Planning</b>		<b>53,000</b>	<b>196,821</b>	<b>166,945</b>	
<b>0</b>		<b>0</b>		<b>416,766</b>	

# VOTE: 712 Kira Municipal Council

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	186,000	181,668
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	22,000	27,668
Locally Raised Revenues	100,000	90,000
Other Transfers from Central Government	40,000	40,000
<b>Total Revenues Shares</b>	<b>186,000</b>	<b>181,668</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,000	24,000
Non Wage	162,000	157,668
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>186,000</b>	<b>181,668</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,000	0	0	0	24,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000



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227001 Travel inland	0	83,168	0	0	83,168
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
<b>Total Cost of Audit and Risk Management</b>	<b>24,000</b>	<b>157,668</b>	<b>0</b>	<b>0</b>	<b>181,668</b>
<b>Total Cost of Governance And Security</b>	<b>24,000</b>	<b>157,668</b>	<b>0</b>	<b>0</b>	<b>181,668</b>
<b>Total Cost of Compliance</b>	<b>24,000</b>	<b>157,668</b>	<b>0</b>	<b>0</b>	<b>181,668</b>
<b>Total Cost of Internal Audit</b>	<b>24,000</b>	<b>157,668</b>	<b>0</b>	<b>0</b>	<b>181,668</b>

# VOTE: 712 Kira Municipal Council

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	526,820	464,278
Programme Conditional Grant - Non Wage Recurrent	14,226	45,906
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	16,000	13,577
Locally Raised Revenues	90,000	90,000
Other Transfers from Central Government	378,276	280,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	2,000,393
Programme Conditional Grant - Development	6,477	0
Locally Raised Revenues	0	2,000,393
<b>Total Revenues Shares</b>	<b>533,297</b>	<b>2,464,671</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,000	24,000
Non Wage	502,820	440,278
<b>Development Expenditure</b>		
Domestic Development	6,477	2,000,393
External Financing	0	0
<b>Total Expenditure</b>	<b>533,297</b>	<b>2,464,671</b>

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

#### Service Area 10 Commercial Services

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

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227001 Travel inland	0	14,477	0	0	14,477
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>18,477</b>	<b>0</b>	<b>0</b>	<b>18,477</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>22,795</b>	<b>0</b>	<b>0</b>	<b>22,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	71,120	0	0	71,120
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	150,000	0	0	150,000
227001 Travel inland	0	38,562	0	0	38,562
227004 Fuel, Lubricants and Oils	0	23,800	0	0	23,800
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>287,483</b>	<b>0</b>	<b>0</b>	<b>287,483</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	24,000	0	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
<b>Total Cost of Trade Development</b>	<b>24,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Total Cost of Private Sector Development</b>	<b>24,000</b>	<b>297,483</b>	<b>0</b>	<b>0</b>	<b>321,483</b>
<b>Total Cost of Commercial Services</b>	<b>24,000</b>	<b>320,278</b>	<b>0</b>	<b>0</b>	<b>344,278</b>

**Service Area 20 Value Chain Services**

**Draft Budget Estimates for FY 2025/26**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
225201 Consultancy Services-Capital	0	60,000	0	0	60,000
342111 Land - Acquisition	0	0	2,000,393	0	2,000,393
<b>Total for LCIII: Kira Div</b>	<b>County: KYADONDO</b>				<b>2,000,393</b>
LCII: KIRA	Kira	Land Acquisition - Land	Source: Locally Raised Revenues		2,000,393
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>60,000</b>	<b>2,000,393</b>	<b>0</b>	<b>2,060,393</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>60,000</b>	<b>2,000,393</b>	<b>0</b>	<b>2,060,393</b>

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**Programme 17 Regional Balanced Development**

**Key Service Area 000080 Economic Integration and Market Access**

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>120,000</b>	<b>2,000,393</b>	<b>0</b>	<b>2,120,393</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>24,000</b>	<b>440,278</b>	<b>2,000,393</b>	<b>0</b>	<b>2,464,671</b>