

Vote:781 Kira Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	6,177,725	5,406,007	1,956,052
o/w Higher Local Government	6,177,725	4,151,192	1,916,051
o/w Lower Local Government	0	729,197	40,001
Discretionary Government Transfers	2,130,791	1,775,025	2,175,181
o/w Higher Local Government	1,455,109	1,252,126	1,488,090
o/w Lower Local Government	675,682	485,740	687,091
Conditional Government Transfers	5,982,048	4,555,853	9,644,139
o/w Higher Local Government	5,982,048	4,555,853	9,644,139
o/w Lower Local Government	0	0	0
Other Government Transfers	3,356,981	1,547,989	2,728,604
o/w Higher Local Government	3,356,981	1,547,989	2,728,604
o/w Lower Local Government	0	0	0
External Financing	280,000	32,370	171,000
o/w Higher Local Government	280,000	32,370	171,000
o/w Lower Local Government	0	0	0
Grand Total	17,927,545	13,317,244	16,674,976
o/w Higher Local Government	17,251,863	11,539,530	15,947,884
o/w Lower Local Government	675,682	1,214,937	727,092

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,542,634	1,364,422	1,257,972
o/w Higher Local Government	1,453,329	1,063,752	1,147,893
o/w Lower Local Government	89,305	300,670	110,079
Finance	1,378,790	1,101,839	405,625
o/w Higher Local Government	1,349,790	961,772	268,577
o/w Lower Local Government	29,000	140,067	137,048
Statutory Bodies	671,770	614,868	171,850

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o/w Higher Local Government	630,770	471,637	149,850
o/w Lower Local Government	41,000	143,231	22,000
Production and Marketing	247,943	216,102	214,030
o/w Higher Local Government	222,943	176,102	164,216
o/w Lower Local Government	25,000	40,000	49,814
Health	2,364,073	1,800,211	2,680,759
o/w Higher Local Government	2,257,073	1,588,949	2,545,279
o/w Lower Local Government	107,000	211,262	135,480
Education	5,367,641	4,073,516	5,913,420
o/w Higher Local Government	5,183,020	3,929,516	5,797,427
o/w Lower Local Government	184,621	144,000	115,993
Roads and Engineering	4,882,677	2,753,373	4,777,824
o/w Higher Local Government	4,798,547	2,636,529	4,712,823
o/w Lower Local Government	84,130	116,844	65,001
Natural Resources	259,310	201,552	156,198
o/w Higher Local Government	243,310	195,052	106,520
o/w Lower Local Government	16,000	6,500	49,678
Community Based Services	924,587	450,595	876,991
o/w Higher Local Government	884,981	390,182	834,991
o/w Lower Local Government	39,606	60,413	42,000
Planning	185,173	122,673	137,332
o/w Higher Local Government	125,153	103,873	137,332
o/w Lower Local Government	60,020	18,800	0
Internal Audit	102,947	55,315	53,947
o/w Higher Local Government	102,947	55,315	53,947
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	29,030
o/w Higher Local Government	0	0	29,030

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o/w Lower Local Government	0	0	0
Grand Total	17,927,545	12,754,467	16,674,976
<i>o/w Higher Local Government</i>	<i>17,251,863</i>	<i>11,572,680</i>	<i>15,947,884</i>
<i>o/w: Wage:</i>	4,249,992	3,179,880	4,702,835
<i>Non-Wage Reccurent:</i>	10,295,861	5,842,801	5,697,350
<i>Domestic Devt:</i>	2,426,011	2,517,629	5,376,699
<i>External Financing:</i>	280,000	32,370	171,000
<i>o/w Lower Local Government</i>	<i>675,682</i>	<i>1,181,787</i>	<i>727,092</i>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	340,215	942,530	361,388
<i>Domestic Devt:</i>	335,467	239,257	365,704
<i>External Financing:</i>	0	0	0

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	6,177,725	5,406,007	1,956,052
Advertisements/Bill Boards	63,750	97,397	34,689
Animal & Crop Husbandry related Levies	6,000	4,103	2,041
Application Fees	20,000	80,728	4,081
Business licenses	525,000	689,246	273,433
Educational/Instruction related levies	50,000	0	12,243
Inspection Fees	515,000	710,221	265,270
Local Hotel Tax	44,625	81,121	24,487
Local Services Tax	263,500	636,362	163,244
Lock-up Fees	62,500	88,717	22,923
Market /Gate Charges	32,400	42,319	16,324
Miscellaneous receipts/income	900	3,586	0
Occupational Permits	78,000	41,657	32,853
Other Fees and Charges	3,600	3,000	1,469
Other licenses	20,250	22,680	40,892
Park Fees	54,150	59,442	21,427
Property related Duties/Fees	4,400,000	2,802,358	1,020,271
Registration of Businesses	38,050	43,069	20,405
2a. Discretionary Government Transfers	2,130,791	1,775,025	2,175,181
Urban Discretionary Development Equalization Grant	701,038	701,038	719,955
Urban Unconditional Grant (Non-Wage)	841,702	631,277	842,995
Urban Unconditional Grant (Wage)	588,052	442,711	612,231
2b. Conditional Government Transfer	5,982,048	4,555,853	9,644,139
Sector Conditional Grant (Wage)	3,661,940	2,754,950	4,090,605
Sector Conditional Grant (Non-Wage)	1,504,665	1,029,134	2,125,604
Sector Development Grant	640,744	640,744	1,192,908
Transitional Development Grant	0	0	2,000,000
Pension for Local Governments	11,464	8,598	21,788
Gratuity for Local Governments	163,235	122,426	213,235
2c. Other Government Transfer	3,356,981	1,536,023	2,728,604
Support to PLE (UNEB)	13,450	17,650	22,000
Uganda Road Fund (URF)	2,647,498	1,285,768	2,010,571
Youth Livelihood Programme (YLP)	696,033	232,605	696,033
3. External Financing	280,000	32,370	171,000
Mildmay International	80,000	0	10,000

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Jhpiego Corporation	200,000	32,370	161,000
Total Revenues shares	17,927,545	13,305,277	16,674,976

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,128,742	670,224	567,721
Gratuity for Local Governments	163,235	122,426	213,235
Locally Raised Revenues	636,453	299,346	25,999
Pension for Local Governments	11,464	8,598	21,788
Urban Unconditional Grant (Non-Wage)	102,163	78,284	105,398
Urban Unconditional Grant (Wage)	215,427	161,571	201,300
Development Revenues	324,588	393,528	580,172
Locally Raised Revenues	247,475	279,969	500,557
Urban Discretionary Development Equalization Grant	77,113	113,559	79,615
Total Revenues shares	1,453,329	1,063,752	1,147,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,427	127,614	201,300
Non Wage	913,315	439,496	366,421
Development Expenditure			
Domestic Development	324,588	209,189	580,172
External Financing	0	0	0
Total Expenditure	1,453,329	776,300	1,147,893

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138101 Operation of the Administration Department

211101 General Staff Salaries	215,427	0	0	0	215,427	201,300	0	0	0	201,300
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211103 Allowances (Incl. Casuals, Temporary)	0	13,440	0	0	13,440	0	8,160	0	0	8,160
212105 Pension for Local Governments	0	11,464	0	0	11,464	0	0	0	0	0
212107 Gratuity for Local Governments	0	163,235	0	0	163,235	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	6,420	0	0	6,420	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,720	0	0	16,720	0	0	0	0	0
221009 Welfare and Entertainment	0	42,000	0	0	42,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	31,920	0	0	31,920	0	0	0	0	0
227002 Travel abroad	0	50,000	0	0	50,000	0	39,011	0	0	39,011
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,240	0	0	20,240	0	0	0	0	0
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output138101	215,427	473,139	0	0	688,566	201,300	47,171	0	0	248,471

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,260	0	0	5,260	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	21,788	0	0	21,788
212107 Gratuity for Local Governments	0	0	0	0	0	0	213,235	0	0	213,235
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,822	0	0	10,822	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,942	0	0	8,942
Total Cost of output138102	0	52,482	0	0	52,482	0	243,965	0	0	243,965

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	6,360	0	0	6,360	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	15,400	0	0	15,400	0	18,000	0	0	18,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,800	0	0	6,800
Total Cost of output138104	0	61,160	0	0	61,160	0	32,300	0	0	32,300

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	15,500	0	0	15,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	20,000	0	0	20,000	0	16,500	0	0	16,500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	11,220	0	0	11,220	0	2,220	0	0	2,220
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223004 Guard and Security services	0	32,400	0	0	32,400	0	0	0	0	0
227001 Travel inland	0	49,760	0	0	49,760	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	4,800	0	0	4,800
Total Cost of output138106	0	112,780	0	0	112,780	0	7,020	0	0	7,020

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	843	0	0	843	0	0	0	0	0
221012 Small Office Equipment	0	157	0	0	157	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138107	0	1,000	0	0	1,000	0	500	0	0	500

138108 Assets and Facilities Management

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138108	0	5,000	0	0	5,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	3,324	0	0	3,324	0	3,324	0	0	3,324
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output138109	0	20,324	0	0	20,324	0	3,324	0	0	3,324

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output138111	0	28,560	0	0	28,560	0	0	0	0	0

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,820	0	0	2,820
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	33,260	0	0	33,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,250	0	0	4,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228004 Maintenance – Other	0	21,440	0	0	21,440	0	0	0	0	0
Total Cost of output138112	0	74,910	0	0	74,910	0	2,820	0	0	2,820

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,820	0	0	2,820
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output138113	0	63,960	0	0	63,960	0	12,820	0	0	12,820
Total Cost of Higher LG Services	215,427	913,315	0	0	1,128,742	201,300	366,421	0	0	567,721

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,808	0	39,808
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Total for LCIII: KIRA DIVISION		County: KYADONDO								39,808
<i>LCII: KIRA</i>	<i>KIRA MC</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>39,808</i>
312101 Non-Residential Buildings	0	0	286,031	0	286,031	0	0	540,365	0	540,365
Total for LCIII: KIRA DIVISION		County: KYADONDO								540,365
<i>LCII: KIRA</i>	<i>Kira MC Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>39,808</i>
<i>LCII: KIRA</i>	<i>Kira Muncipal Headquarters</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>						<i>500,557</i>
312302 Intangible Fixed Assets	0	0	38,557	0	38,557	0	0	0	0	0
Total Cost of output138172	0	0	324,588	0	324,588	0	0	580,172	0	580,172
Total Cost of Capital Purchases	0	0	324,588	0	324,588	0	0	580,172	0	580,172
Total cost of District and Urban Administration	215,427	913,315	324,588	0	1,453,329	201,300	366,421	580,172	0	1,147,893
Total cost of Administration	215,427	913,315	324,588	0	1,453,329	201,300	366,421	580,172	0	1,147,893

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,279,790	848,410	268,577
Locally Raised Revenues	1,058,715	682,606	20,000
Urban Unconditional Grant (Non-Wage)	95,822	71,866	123,324
Urban Unconditional Grant (Wage)	125,253	93,939	125,253
Development Revenues	70,000	111,362	0
Locally Raised Revenues	70,000	111,362	0
Total Revenues shares	1,349,790	959,772	268,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,253	76,974	125,253
Non Wage	1,154,537	666,722	143,324
Development Expenditure			
Domestic Development	70,000	111,362	0
External Financing	0	0	0
Total Expenditure	1,349,790	855,059	268,577

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	125,253	0	0	0	125,253	125,253	0	0	0	125,253
211103 Allowances (Incl. Casuals, Temporary)	0	21,096	0	0	21,096	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	8,200	0	0	8,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	500	0	0	500
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,324	0	0	3,324
221014 Bank Charges and other Bank related costs	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	4,803	0	0	4,803	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227002 Travel abroad	0	23,000	0	0	23,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,397	0	0	30,397	0	30,000	0	0	30,000
Total Cost of output148101	125,253	106,096	0	0	231,349	125,253	88,824	0	0	214,077

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,329	0	0	10,329	0	0	0	0	0
221001 Advertising and Public Relations	0	28,900	0	0	28,900	0	0	0	0	0
221002 Workshops and Seminars	0	48,000	0	0	48,000	0	0	0	0	0
221006 Commissions and related charges	0	656,994	0	0	656,994	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	90,042	0	0	90,042	0	0	0	0	0
227001 Travel inland	0	25,641	0	0	25,641	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,994	0	0	9,994	0	0	0	0	0
Total Cost of output148102	0	897,900	0	0	897,900	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	0	0	0	0
221002 Workshops and Seminars	0	8,822	0	0	8,822	0	0	0	0	0
221009 Welfare and Entertainment	0	10,925	0	0	10,925	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	4,274	0	0	4,274	0	500	0	0	500
227001 Travel inland	0	2,970	0	0	2,970	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,029	0	0	2,029	0	0	0	0	0
Total Cost of output148103	0	36,000	0	0	36,000	0	500	0	0	500

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,520	0	0	3,520	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,998	0	0	3,998	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,532	0	0	3,532	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,950	0	0	4,950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148104	0	22,000	0	0	22,000	0	4,000	0	0	4,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	0	0	0	0
227001 Travel inland	0	2,970	0	0	2,970	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,767	0	0	3,767	0	0	0	0	0
228004 Maintenance – Other	0	1,003	0	0	1,003	0	0	0	0	0
Total Cost of output148105	0	23,000	0	0	23,000	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	7,200	0	0	7,200	0	10,000	0	0	10,000
221016 IFMS Recurrent costs	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223005 Electricity	0	12,000	0	0	12,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of output148106	0	42,000	0	0	42,000	0	40,000	0	0	40,000

148108 Sector Management and Monitoring

227001 Travel inland	0	14,850	0	0	14,850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,691	0	0	12,691	0	0	0	0	0
Total Cost of output148108	0	27,541	0	0	27,541	0	0	0	0	0

Total Cost of Higher LG Services	125,253	1,154,537	0	0	1,279,790	125,253	143,324	0	0	268,577
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output148172	0	0	15,000	0	15,000	0	0	0	0	0

148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output148175	0	0	55,000	0	55,000	0	0	0	0	0

Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	125,253	1,154,537	70,000	0	1,349,790	125,253	143,324	0	0	268,577
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Total cost of Finance	125,253	1,154,537	70,000	0	1,349,790	125,253	143,324	0	0	268,577
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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,770	471,637	149,850
Locally Raised Revenues	482,000	380,349	33,000
Urban Unconditional Grant (Non-Wage)	90,818	68,825	86,898
Urban Unconditional Grant (Wage)	29,952	22,464	29,952
Development Revenues	28,000	0	0
Locally Raised Revenues	28,000	0	0
Total Revenues shares	630,770	471,637	149,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,952	22,464	29,952
Non Wage	572,818	381,757	119,898
Development Expenditure			
Domestic Development	28,000	0	0
External Financing	0	0	0
Total Expenditure	630,770	404,221	149,850

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	29,952	0	0	0	29,952	29,952	0	0	0	29,952
211103 Allowances (Incl. Casuals, Temporary)	0	165,100	0	0	165,100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	12,038	0	0	12,038	0	0	0	0	0
221002 Workshops and Seminars	0	4,850	0	0	4,850	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,880	0	0	4,880	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	0	0	0	0

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221009 Welfare and Entertainment	0	66,257	0	0	66,257	0	13,910	0	0	13,910
221011 Printing, Stationery, Photocopying and Binding	0	9,550	0	0	9,550	0	0	0	0	0
221012 Small Office Equipment	0	2,900	0	0	2,900	0	0	0	0	0
222001 Telecommunications	0	9,000	0	0	9,000	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	51,156	0	0	51,156	0	0	0	0	0
227002 Travel abroad	0	12,600	0	0	12,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,601	0	0	23,601	0	3,670	0	0	3,670
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138201	29,952	374,732	0	0	404,684	29,952	17,580	0	0	47,532

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	5,212	0	0	5,212
Total Cost of output138202	0	6,600	0	0	6,600	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	128,606	0	0	128,606	0	80,706	0	0	80,706
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	400	0	0	400
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138206	0	143,486	0	0	143,486	0	92,106	0	0	92,106

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output138207	0	48,000	0	0	48,000	0	5,000	0	0	5,000

Total Cost of Higher LG Services	29,952	572,818	0	0	602,770	29,952	119,898	0	0	149,850
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312213 ICT Equipment	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of output138272	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Local Statutory Bodies	29,952	572,818	28,000	0	630,770	29,952	119,898	0	0	149,850
Total cost of Statutory Bodies	29,952	572,818	28,000	0	630,770	29,952	119,898	0	0	149,850

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,911	137,766	144,930
Locally Raised Revenues	10,000	4,000	2,000
Sector Conditional Grant (Non-Wage)	91,475	68,606	60,494
Sector Conditional Grant (Wage)	41,757	31,707	41,757
Urban Unconditional Grant (Non-Wage)	22,023	27,539	17,023
Urban Unconditional Grant (Wage)	23,656	5,914	23,656
Development Revenues	34,032	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Urban Unconditional Grant (Non-Wage)	14,696	0	0
Total Revenues shares	222,943	157,102	164,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,413	37,621	65,413
Non Wage	123,498	72,875	79,517
Development Expenditure			
Domestic Development	34,032	0	19,285
External Financing	0	0	0
Total Expenditure	222,943	110,496	164,216

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	6,010	0	0	6,010
221012 Small Office Equipment	0	313	0	0	313	0	0	0	0	0
227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of output018104	0	5,313	0	0	5,313	0	6,010	0	0	6,010

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018106 Farmer Institution Development

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018106	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	10,313	0	0	10,313	0	6,010	0	0	6,010

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,696	0	4,696	0	0	0	0	0
Total Cost of output018175	0	0	14,696	0	14,696	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,696	0	14,696	0	0	0	0	0
Total cost of Agricultural Extension Services	0	10,313	14,696	0	25,009	0	6,010	0	0	6,010

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,400	0	0	3,400
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,999	0	0	7,999
Total Cost of output018203	0	3,000	0	0	3,000	0	11,399	0	0	11,399

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	740	0	0	740	0	0	0	0	0
Total Cost of output018204	0	740	0	0	740	0	0	0	0	0

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
224001 Medical and Agricultural supplies	0	960	0	0	960	0	0	0	0	0
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	14,000	0	0	14,000
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output018205	0	15,000	0	0	15,000	0	14,000	0	0	14,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018206	0	10,000	0	0	10,000	0	0	0	0	0

018210 Vermin Control Services

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	16,000	0	0	16,000
224006 Agricultural Supplies	0	11,400	0	0	11,400	0	0	0	0	0
Total Cost of output018210	0	12,000	0	0	12,000	0	16,000	0	0	16,000

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018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	5,250	0	0	5,250	0	0	0	0	0
224006 Agricultural Supplies	0	750	0	0	750	0	4,368	0	0	4,368
227001 Travel inland	0	400	0	0	400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018211	0	10,000	0	0	10,000	0	6,368	0	0	6,368

018212 District Production Management Services

211101 General Staff Salaries	65,413	0	0	0	65,413	65,413	0	0	0	65,413
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	2,880	0	0	2,880
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,616	0	0	1,616	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	2,340	0	0	2,340
227002 Travel abroad	0	7,944	0	0	7,944	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	19,200	0	0	19,200
Total Cost of output018212	65,413	35,736	0	0	101,149	65,413	25,740	0	0	91,153
Total Cost of Higher LG Services	65,413	86,476	0	0	151,889	65,413	73,507	0	0	138,920

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	19,285	0	19,285
Total for LCIII: KIRA DIVISION										19,285
<i>LCII: KIRA</i>	<i>Kira</i>				<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>				<i>19,285</i>
					<i>- Poultry-425</i>					
Total Cost of output018275	0	0	0	0	0	0	0	19,285	0	19,285

018282 Slaughter slab construction

312104 Other Structures	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total cost of District Production Services	65,413	86,476	19,336	0	171,225	65,413	73,507	19,285	0	158,206

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
224001 Medical and Agricultural supplies	0	7,950	0	0	7,950	0	0	0	0	0
227001 Travel inland	0	65	0	0	65	0	0	0	0	0
Total Cost of output018301	0	8,015	0	0	8,015	0	0	0	0	0
018302 Enterprise Development Services										
222001 Telecommunications	0	22	0	0	22	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,650	0	0	2,650	0	0	0	0	0
Total Cost of output018302	0	2,672	0	0	2,672	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	72	0	0	72	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output018303	0	2,672	0	0	2,672	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018304	0	6,680	0	0	6,680	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output018305	0	2,670	0	0	2,670	0	0	0	0	0
018306 Industrial Development Services										
221002 Workshops and Seminars	0	290	0	0	290	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,710	0	0	3,710	0	0	0	0	0
Total Cost of output018306	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	0	26,709	0	0	26,709	0	0	0	0	0
Total cost of District Commercial Services	0	26,709	0	0	26,709	0	0	0	0	0
Total cost of Production and Marketing	65,413	123,498	34,032	0	222,943	65,413	79,517	19,285	0	164,216

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,189,424	889,113	696,329
Locally Raised Revenues	613,000	456,400	11,000
Sector Conditional Grant (Non-Wage)	161,507	121,130	275,410
Sector Conditional Grant (Wage)	377,969	283,874	377,969
Urban Unconditional Grant (Non-Wage)	20,719	15,538	15,719
Urban Unconditional Grant (Wage)	16,230	12,171	16,232
Development Revenues	1,067,649	699,835	1,848,949
External Financing	280,000	32,370	171,000
Locally Raised Revenues	670,000	511,439	730,000
Sector Development Grant	12,026	12,026	836,149
Urban Discretionary Development Equalization Grant	105,623	144,001	111,800
Total Revenues shares	2,257,073	1,588,949	2,545,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,199	284,901	394,200
Non Wage	795,226	577,572	302,129
Development Expenditure			
Domestic Development	787,649	572,000	1,677,949
External Financing	280,000	0	171,000
Total Expenditure	2,257,073	1,434,473	2,545,279

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	394,199	0	0	0	394,199	394,200	0	0	0	394,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,719	0	0	5,719

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221002 Workshops and Seminars	0	28,200	0	0	28,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,226	0	0	3,226	0	10,000	0	0	10,000
Total Cost of output088101	394,199	41,626	0	0	435,825	394,200	15,719	0	0	409,919

088104 District Hospital Services

227001 Travel inland	0	0	0	0	0	0	9,800	0	0	9,800
Total Cost of output088104	0	0	0	0	0	0	9,800	0	0	9,800

088105 Health and Hygiene Promotion

222003 Information and communications technology (ICT)	0	589	0	0	589	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	43,748	0	0	43,748	0	0	0	0	0
Total Cost of output088105	0	74,337	0	0	74,337	0	0	0	0	0

088106 District healthcare management services

224004 Cleaning and Sanitation	0	267,756	0	0	267,756	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	250,000	0	0	250,000	0	0	0	0	0
Total Cost of output088106	0	517,756	0	0	517,756	0	11,000	0	0	11,000
Total Cost of Higher LG Services	394,199	633,719	0	0	1,027,918	394,200	36,519	0	0	430,719

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	0	0	0	0	13,089	0	0	13,089
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Total for LCIII: BWEYOGERERE DIVISION **County: KYADONDO** **13,089**

LCII: KIRINYA *BWEYOGERERE* *Well SPRING HC BWEYOGERERE* *Source: Sector Conditional Grant (Non-Wage)* *13,089*

263104 Transfers to other govt. units (Current)	0	126,881	0	0	126,881	0	0	0	0	0
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263106 Other Current grants	0	0	0	0	0	0	33,000	0	0	33,000
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Total for LCIII: BWEYOGERERE DIVISION **County: KYADONDO** **16,500**

LCII: BWEYOGERERE *BWEYOGERERE* *BWEYOGERERE HC UMMB* *Source: Sector Conditional Grant (Non-Wage)* *16,500*

Total for LCIII: NAMUGONGO DIVISION **County: KYADONDO** **16,500**

LCII: KYALIWAJJALA *NAMUGONGO* *ZIA ANGELLINA HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* *16,500*

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	180,056	0	0	180,056
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Total for LCIII: Missing Subcounty	County: Missing County										180,056
<i>LCII: Missing Parish</i>	<i>Bweyogerere Source: Sector Conditional Grant (Non-Wage) Government Health</i>										<i>58,956</i>
<i>LCII: Missing Parish</i>	<i>Kimwanyi Health Source: Sector Conditional Grant (Non-Wage) Centre</i>										<i>20,715</i>
<i>LCII: Missing Parish</i>	<i>Kira Health Source: Sector Conditional Grant (Non-Wage) Centre</i>										<i>58,956</i>
<i>LCII: Missing Parish</i>	<i>Kireka Health Source: Sector Conditional Grant (Non-Wage) Centre</i>										<i>20,715</i>
<i>LCII: Missing Parish</i>	<i>Kirinya Health Source: Sector Conditional Grant (Non-Wage) Centre</i>										<i>20,715</i>
Total Cost of output088154	0	126,881	0	0	126,881	0	226,144	0	0	0	226,144
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other	0	0	9,000	0	9,000	0	0	0	0	0	0
Total Cost of output088155	0	0	9,000	0	9,000	0	0	0	0	0	0
Total Cost of Lower Local Services	0	126,881	9,000	0	135,881	0	226,144	0	0	0	226,144
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	160,000	160,000	0	0	0	0	0	0
312104 Other Structures	0	0	0	40,000	40,000	0	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	80,000	80,000	0	0	0	0	0	0
Total Cost of output088175	0	0	0	280,000	280,000	0	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	12,026	0	12,026	0	0	836,149	0	0	836,149
Total for LCIII: KIRA DIVISION	County: KYADONDO										836,149
<i>LCII: KIRA</i>	<i>KIRA Building Construction - Maintenance and Repair-240 Source: Sector Development Grant</i>										<i>836,149</i>
312102 Residential Buildings	0	0	0	0	0	0	0	111,800	0	0	111,800
Total for LCIII: KIRA DIVISION	County: KYADONDO										111,800
<i>LCII: KIRA</i>	<i>KIRA Building Construction - Staff Houses-263 Source: Urban Discretionary Development Equalization Grant</i>										<i>111,800</i>
Total Cost of output088180	0	0	12,026	0	12,026	0	0	947,949	0	0	947,949
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	96,623	0	96,623	0	0	100,000	0	0	100,000

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Total for LCIII: KIRA DIVISION		County: KYADONDO								100,000	
<i>LCII: KIRA</i>	<i>KIRA HC III</i>	<i>Building Construction - General Construction Works-227 OPD Construction</i>		<i>Source: Locally Raised Revenues</i>						<i>100,000</i>	
Total Cost of output088183	0	0	96,623	0	96,623	0	0	100,000	0	100,000	

088185 Specialist Health Equipment and Machinery

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: KIRA DIVISION		County: KYADONDO								100,000	
<i>LCII: KIRA</i>	<i>KIRA HC III</i>	<i>Building Construction - Maintenance and Repair-240 Improvement of a Health Centre with better standards</i>		<i>Source: Locally Raised Revenues</i>						<i>100,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	530,000	0	530,000	

Total for LCIII: KIRA DIVISION		County: KYADONDO								530,000	
<i>LCII: KIRA</i>	<i>KIRA HC III</i>	<i>Transport Equipment - Tractors-1933 Procurement of a Solid waste Collection Truck</i>		<i>Source: Locally Raised Revenues</i>						<i>530,000</i>	
Total Cost of output088185	0	0	0	0	0	0	0	630,000	0	630,000	
Total Cost of Capital Purchases	0	0	108,649	280,000	388,649	0	0	1,677,949	0	1,677,949	
Total cost of Primary Healthcare	394,199	760,600	117,649	280,000	1,552,447	394,200	262,663	1,677,949	0	2,334,813	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

227001 Travel inland	0	19,626	0	0	19,626	0	24,466	0	0	24,466
Total Cost of output088301	0	19,626	0	0	19,626	0	24,466	0	0	24,466

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	6,626	0	0	6,626	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,374	0	0	8,374	0	0	0	0	0
Total Cost of output088302	0	15,000	0	0	15,000	0	15,000	0	0	15,000

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088303 Sector Capacity Development

282101 Donations	0	0	0	0	0	0	0	0	171,000	171,000
Total Cost of output088303	0	0	0	0	0	0	0	0	171,000	171,000
Total Cost of Higher LG Services	0	34,626	0	0	34,626	0	39,466	0	171,000	210,466

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output088372	0	0	70,000	0	70,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	600,000	0	600,000	0	0	0	0	0
Total Cost of output088375	0	0	600,000	0	600,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	670,000	0	670,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	34,626	670,000	0	704,626	0	39,466	0	171,000	210,466
Total cost of Health	394,199	795,226	787,649	280,000	2,257,073	394,200	302,129	1,677,949	171,000	2,545,279

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,573,637	3,307,984	5,459,954
Locally Raised Revenues	80,000	23,143	6,000
Other Transfers from Central Government	13,450	17,650	22,000
Sector Conditional Grant (Non-Wage)	1,188,477	791,993	1,711,578
Sector Conditional Grant (Wage)	3,242,215	2,439,370	3,670,879
Urban Unconditional Grant (Non-Wage)	24,944	17,414	24,944
Urban Unconditional Grant (Wage)	24,552	18,414	24,552
Development Revenues	609,382	609,382	337,474
Sector Development Grant	609,382	609,382	337,474
Total Revenues shares	5,183,020	3,917,366	5,797,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,266,767	2,457,784	3,695,431
Non Wage	1,306,871	835,426	1,764,522
Development Expenditure			
Domestic Development	609,382	256,522	337,474
External Financing	0	0	0
Total Expenditure	5,183,020	3,549,732	5,797,427

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,398,154	0	0	0	2,398,154	2,424,132	0	0	0	2,424,132
Total Cost of output078102	2,398,154	0	0	0	2,398,154	2,424,132	0	0	0	2,424,132
Total Cost of Higher LG Services	2,398,154	0	0	0	2,398,154	2,424,132	0	0	0	2,424,132

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	232,391	0	0	232,391
Total for LCIII: Missing Subcounty	County: Missing County									232,391
<i>LCII: Missing Parish</i>	<i>ALL DIVISIONS</i>		<i>ALL UPE SCHOOLS IN THE MUNICIPALITY</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>232,391</i>
263367 Sector Conditional Grant (Non-Wage)	0	145,888	0	0	145,888	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,088	0	0	15,088
Total for LCIII: KIRA DIVISION	County: KYADONDO									15,088
<i>LCII: KIRA</i>	<i>Kira</i>		<i>Kira M/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,088</i>
291001 Transfers to Government Institutions	0	0	0	0	0	0	0	0	0	0
Total Cost of output078151	0	145,888	0	0	145,888	0	247,479	0	0	247,479
Total Cost of Lower Local Services	0	145,888	0	0	145,888	0	247,479	0	0	247,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	26,000	0	26,000	0	0	26,000	0	26,000
Total for LCIII: KIRA DIVISION	County: KYADONDO									26,000
<i>LCII: KIRA</i>	<i>KIRA MC</i>		<i>Feasibility Studies - Capital Works-566 RETENTION</i>		<i>Source: Sector Development Grant</i>					<i>26,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,558	0	36,558	0	0	12,000	0	12,000
Total for LCIII: KIRA DIVISION	County: KYADONDO									12,000
<i>LCII: KIRA</i>	<i>Kira MC</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
312101 Non-Residential Buildings	0	0	264,000	0	264,000	0	0	84,000	0	84,000
Total for LCIII: NAMUGONGO DIVISION	County: KYADONDO									84,000
<i>LCII: KYALIWAJJALA</i>	<i>KYALIWAJJALA UMEA PRI SCHOOL</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>84,000</i>
312201 Transport Equipment	0	0	121,000	0	121,000	0	0	0	0	0
Total Cost of output078180	0	0	447,558	0	447,558	0	0	122,000	0	122,000
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	68,000	0	68,000	0	0	0	0	0
Total Cost of output078181	0	0	68,000	0	68,000	0	0	0	0	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	32,886	0	32,886	0	0	42,599	0	42,599
Total for LCIII: KIRA DIVISION					County: KYADONDO				42,599	
<i>LCII: KIRA</i>	<i>SELECTED UPE SCHOOLS IN THE MUNICIPALITY</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>42,599</i>	
Total Cost of output078183	0	0	32,886	0	32,886	0	0	42,599	0	42,599
Total Cost of Capital Purchases	0	0	548,444	0	548,444	0	0	164,599	0	164,599
Total cost of Pre-Primary and Primary Education	2,398,154	145,888	548,444	0	3,092,486	2,424,132	247,479	164,599	0	2,836,210

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078201 Secondary Teaching Services

211101 General Staff Salaries	844,061	0	0	0	844,061	1,246,747	0	0	0	1,246,747
Total Cost of output078201	844,061	0	0	0	844,061	1,246,747	0	0	0	1,246,747
Total Cost of Higher LG Services	844,061	0	0	0	844,061	1,246,747	0	0	0	1,246,747

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitiation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	416,786	0	0	416,786	0	643,041	0	0	643,041
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Total for LCIII: Missing Subcounty					County: Missing County				643,041	
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<i>LCII: Missing Parish</i>			<i>HASSAN TRABI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>120,780</i>
<i>LCII: Missing Parish</i>			<i>KIRA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>227,337</i>
<i>LCII: Missing Parish</i>			<i>KIRINYA COU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>221,463</i>
<i>LCII: Missing Parish</i>			<i>ST JAMES HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,473</i>
<i>LCII: Missing Parish</i>			<i>ST JOHNS NTEBETEBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,343</i>
<i>LCII: Missing Parish</i>			<i>STANDARD SS BWEYOGERERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,645</i>

291001 Transfers to Government Institutions	0	0	0	0	0	0	0	0	0	0
Total Cost of output078251	0	416,786	0	0	416,786	0	643,041	0	0	643,041
Total Cost of Lower Local Services	0	416,786	0	0	416,786	0	643,041	0	0	643,041

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	168,000	0	168,000
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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								84,000	
<i>LCII: KIRINYA</i>	<i>KIRINYA C.U SECONDARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>84,000</i>
Total for LCIII: KIRA DIVISION		County: KYADONDO								84,000	
<i>LCII: KIRA</i>	<i>KIRA SECONDARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>84,000</i>
Total Cost of output078280	0	0	0	0	0	0	0	168,000	0	168,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	168,000	0	168,000	
Total cost of Secondary Education	844,061	416,786	0	0	1,260,847	1,246,747	643,041	168,000	0	2,057,788	

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	591,060	0	0	591,060	0	791,060	0	0	791,060
Total for LCIII: Missing Subcounty	County: Missing County					791,060				
<i>LCII: Missing Parish</i>	<i>Shimon</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>791,060</i>	
291001 Transfers to Government Institutions	0	0	0	0	0	0	0	0	0	0
Total Cost of output078351	0	591,060	0	0	591,060	0	791,060	0	0	791,060
Total Cost of Lower Local Services	0	591,060	0	0	591,060	0	791,060	0	0	791,060
Total cost of Skills Development	0	591,060	0	0	591,060	0	791,060	0	0	791,060

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	24,552	0	0	0	24,552	24,552	0	0	0	24,552
227001 Travel inland	0	24,743	0	0	24,743	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output078401	24,552	34,743	0	0	59,295	24,552	17,800	0	0	42,352
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078402	0	0	0	0	0	0	6,000	0	0	6,000
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	22,198	0	0	22,198
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078403	0	4,000	0	0	4,000	0	22,198	0	0	22,198

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078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	24,944	0	0	24,944	0	14,944	0	0	14,944
221011 Printing, Stationery, Photocopying and Binding	0	25,200	0	0	25,200	0	0	0	0	0
222001 Telecommunications	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	43,450	0	0	43,450	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078405	0	108,394	0	0	108,394	0	36,944	0	0	36,944
Total Cost of Higher LG Services	24,552	147,137	0	0	171,689	24,552	82,942	0	0	107,494

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,875	0	2,875
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Total for LCIII: KIRA DIVISION County: **KYADONDO** **2,875**

LCII: KIRA KIRA M/C Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 2,875

281502 Feasibility Studies for Capital Works	0	0	60,938	0	60,938	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000

Total for LCIII: KIRA DIVISION County: **KYADONDO** **2,000**

LCII: KIRA KIRA M/C Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 2,000

Total Cost of output078472	0	0	60,938	0	60,938	0	0	4,875	0	4,875
Total Cost of Capital Purchases	0	0	60,938	0	60,938	0	0	4,875	0	4,875
Total cost of Education & Sports Management and Inspection	24,552	147,137	60,938	0	232,627	24,552	82,942	4,875	0	112,369

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

282103 Scholarships and related costs	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078501	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Special Needs Education	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	3,266,767	1,306,871	609,382	0	5,183,020	3,695,431	1,764,522	337,474	0	5,797,427

Vote:781 Kira Municipal Council

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,339,022	2,270,329	2,083,840
Locally Raised Revenues	1,622,967	933,741	8,712
Other Transfers from Central Government	2,647,498	1,285,768	2,010,571
Urban Unconditional Grant (Non-Wage)	18,680	13,414	14,680
Urban Unconditional Grant (Wage)	49,877	37,407	49,877
Development Revenues	459,525	366,200	2,628,983
Locally Raised Revenues	369,525	277,230	538,983
Transitional Development Grant	0	0	2,000,000
Urban Discretionary Development Equalization Grant	90,000	88,970	90,000
Total Revenues shares	4,798,547	2,636,529	4,712,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,877	37,369	49,877
Non Wage	4,289,145	1,383,115	2,033,963
Development Expenditure			
Domestic Development	459,525	168,226	2,628,983
External Financing	0	0	0
Total Expenditure	4,798,547	1,588,710	4,712,823

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	49,877	0	0	0	49,877	49,877	0	0	0	49,877
211103 Allowances (Incl. Casuals, Temporary)	0	68,915	0	0	68,915	0	9,680	0	0	9,680
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
223006 Water	0	4,800	0	0	4,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	140,000	0	0	140,000	0	75,000	0	0	75,000
226001 Insurances	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	27,000	0	0	27,000	0	13,712	0	0	13,712
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	44,514	0	0	44,514	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,773	0	0	2,773	0	10,000	0	0	10,000
Total Cost of output048108	49,877	322,002	0	0	371,879	49,877	137,392	0	0	187,269
Total Cost of Higher LG Services	49,877	322,002	0	0	371,879	49,877	137,392	0	0	187,269

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	130,000	0	0	130,000
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Total for LCIII: BWEYOGERERE DIVISION County: KYADONDO 80,000

LCII: BWEYOGERERE *Bweyogerere - Buto* Kira Municipal Council *Source: Other Transfers from Central Government* 80,000

Total for LCIII: KIRA DIVISION County: KYADONDO 50,000

LCII: KIRA *Kira - Najeera (Nakalere II)* Kira Municipal Council *Source: Other Transfers from Central Government* 50,000

Total Cost of output048152	0	0	0	0	0	0	130,000	0	0	130,000
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048153 Urban roads upgraded to Bitumen standard (LLS)

263106 Other Current grants	0	459,471	0	0	459,471	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	1,346,755	0	0	1,346,755	0	1,137,047	2,000,000	0	3,137,047
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Total for LCIII: BWEYOGERERE DIVISION County: KYADONDO 722,047

LCII: BWEYOGERERE *Kasubi Road* Kira Municipal Council *Source: Other Transfers from Central Government* 592,047

LCII: KIRINYA *Kikonko - Namanve (0,.2Km)* Kira Municipal Council *Source: Other Transfers from Central Government* 130,000

Total for LCIII: KIRA DIVISION County: KYADONDO 930,000

LCII: KIRA *Kungu Road (0.2Km)* Kira - Municipal Council *Source: Other Transfers from Central Government* 130,000

LCII: KIRA *Pine Road* Kira Municipal Council *Source: Transitional Development Grant* 800,000

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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								1,485,000	
LCII: KIREKA	Standard Sign - Kasokoso	Kira Municipal Council	Source: Other Transfers from Central Government							285,000	
LCII: KYALIWAJJALA	Agenda - Mbalwa Road	Kira Municipal Council	Source: Transitional Development Grant							1,200,000	
Total Cost of output048153		0	1,806,226	0	0	1,806,226	0	1,137,047	2,000,000	0	3,137,047
048154 Urban paved roads Maintenance (LLS)											
263106	Other Current grants		0	277,520	0	0	277,520	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)		0	203,520	0	0	203,520	0	290,125	0	0
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								75,897	
LCII: BWEYOGERERE	Patching works in Bweyogerere and Kirinya wards	Kira Municipal Council	Source: Other Transfers from Central Government								40,500
LCII: BWEYOGERERE	Paved road Mtce by Gangs In Bweyogerer and Kirinya	Kira Municipal Council	Source: Other Transfers from Central Government								35,397
Total for LCIII: KIRA DIVISION		County: KYADONDO								110,023	
LCII: KIRA	Patching Tarmaced roads in Kira and Kimwanyi wards	Kira Municipal Council	Source: Other Transfers from Central Government								60,000
LCII: KIRA	Routine Maintenance paved Kira and Kimwanyi wards	Kira Municipal Council	Source: Other Transfers from Central Government								50,023
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								104,205	
LCII: KIREKA	Patching works in Kireka and Kyaliwajjala wards	Kira Municipal Council	Source: Other Transfers from Central Government								49,500
LCII: KIREKA	Paved road maintenance by Gangs Namugongo Division	Kira Municipal Council	Source: Other Transfers from Central Government								54,705
Total Cost of output048154		0	481,040	0	0	481,040	0	290,125	0	0	290,125
048156 Urban unpaved roads Maintenance (LLS)											
263106	Other Current grants		0	79,400	0	0	79,400	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)		0	192,400	0	0	192,400	0	92,400	0	0
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								16,400	
LCII: BWEYOGERERE	Periodic maintenance Bweyogerere Div	Kira Municipal Council	Source: Other Transfers from Central Government								16,000
LCII: BWEYOGERERE	Routine maintenance in Bweyogerere Div	Kira Municipal Council	Source: Other Transfers from Central Government								400
Total for LCIII: KIRA DIVISION		County: KYADONDO								45,920	
LCII: KIRA	Periodic maintenance Kira Div	Kira Municipal Council	Source: Other Transfers from Central Government								40,000
LCII: KIRA	Routine maintenance in Kira Div	Kira Municipal Council	Source: Other Transfers from Central Government								5,920

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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO				30,080					
<i>LCII: KIREKA</i>	<i>Periodic maintenance Namugongo Div</i>	<i>Kira Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			<i>24,000</i>					
<i>LCII: KYALIWAJJALA</i>	<i>Routine maintenance in Namugongo Div</i>	<i>Kira Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			<i>6,080</i>					
Total Cost of output048156		0	271,800	0	0	271,800	0	92,400	0	0	92,400

048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	443,199	0	0	443,199	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	607,257	0	0	607,257	0	200,000	0	0	0	200,000

Total for LCIII: KIRA DIVISION County: KYADONDO 200,000

<i>LCII: KIMWANYI</i>	<i>Swamp raising and cleaning on 6 Swamps</i>	<i>Kira Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			<i>200,000</i>					
Total Cost of output048157		0	1,050,456	0	0	1,050,456	0	200,000	0	0	200,000
Total Cost of Lower Local Services		0	3,609,522	0	0	3,609,522	0	1,849,572	2,000,000	0	3,849,572

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312201 Transport Equipment	0	0	19,730	0	19,730	0	0	0	0	0	
Total Cost of output048172		0	0	19,730	0	19,730	0	0	0	0	
Total Cost of Capital Purchases		0	0	19,730	0	19,730	0	0	0	0	
Total cost of District, Urban and Community Access Roads		49,877	3,931,524	19,730	0	4,001,131	49,877	1,986,964	2,000,000	0	4,036,841

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	36,200	0	0	36,200	0	0	0	0	0
Total Cost of output048201		0	36,200	0	0	36,200	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	38,648	0	0	38,648	0	18,000	0	0	18,000
Total Cost of output048202		0	38,648	0	0	38,648	0	18,000	0	18,000

048203 Plant Maintenance

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	264,000	0	0	264,000	0	20,999	0	0	20,999
Total Cost of output048203		0	272,000	0	0	272,000	0	20,999	0	20,999

048206 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	10,773	0	0	10,773	0	0	0	0	0

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Total Cost of output048206	0	10,773	0	0	10,773	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	357,621	0	0	357,621	0	46,999	0	0	46,999
Total cost of District Engineering Services	0	357,621	0	0	357,621	0	46,999	0	0	46,999

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048372 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	261,983	0	261,983
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Total for LCIII: KIRA DIVISION County: **KYADONDO** **261,983**

LCII: KIRA Kira MC Machinery and Equipment - Earth Moving Equipment-1041 Source: Locally Raised Revenues 261,983

Total Cost of output048372	0	0	0	0	0	0	0	261,983	0	261,983
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	284,000	0	284,000	0	0	180,000	0	180,000
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Total for LCIII: BWEYOGERERE DIVISION County: **KYADONDO** **30,000**

LCII: KIRINYA Trading centres Construction Services - Straight Lights-411 Source: Locally Raised Revenues 30,000

Total for LCIII: KIRA DIVISION County: **KYADONDO** **120,000**

LCII: KIRA Kira MC Construction Services - Straight Lights-411 Source: Urban Discretionary Development Equalization Grant 90,000

LCII: KIRA Trading Centres Construction Services - Straight Lights-411 Source: Locally Raised Revenues 30,000

Total for LCIII: NAMUGONGO DIVISION County: **KYADONDO** **30,000**

LCII: KIREKA Trading Centres Construction Services - Straight Lights-411 Source: Locally Raised Revenues 30,000

Total Cost of output048380	0	0	284,000	0	284,000	0	0	180,000	0	180,000
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048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	0	0	0	0	0	187,000	0	187,000
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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO						187,000	
<i>LCII: KIREKA</i>	<i>Matilda Drainage</i>	<i>Roads and</i>	<i>Bridges -</i>	<i>Source: Locally Raised Revenues</i>					<i>187,000</i>
		<i>Drainage-1563</i>							
312104 Other Structures	0	0	155,795	0	155,795	0	0	0	0
Total Cost of output048381	0	0	155,795	0	155,795	0	0	187,000	0
Total Cost of Capital Purchases	0	0	439,795	0	439,795	0	0	628,983	0
Total cost of Municipal Services	0	0	439,795	0	439,795	0	0	628,983	0
Total cost of Roads and Engineering	49,877	4,289,145	459,525	0	4,798,547	49,877	2,033,963	2,628,983	0

Vote:781 Kira Municipal Council

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,310	121,357	31,520
Locally Raised Revenues	159,590	100,170	5,800
Urban Unconditional Grant (Non-Wage)	14,594	10,594	11,594
Urban Unconditional Grant (Wage)	14,126	10,593	14,126
Development Revenues	55,000	73,694	75,000
Locally Raised Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	55,000	73,694	55,000
Total Revenues shares	243,310	195,052	106,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,126	10,593	14,126
Non Wage	174,184	110,298	17,394
Development Expenditure			
Domestic Development	55,000	0	75,000
External Financing	0	0	0
Total Expenditure	243,310	120,891	106,520

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	14,126	0	0	0	14,126	14,126	0	0	0	14,126
211103 Allowances (Incl. Casuals, Temporary)	0	3,962	0	0	3,962	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,038	0	0	6,038
Total Cost of output098301	14,126	11,162	0	0	25,288	14,126	11,838	0	0	25,964

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,962	0	0	3,962
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,594	0	0	1,594
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098304	0	3,400	0	0	3,400	0	5,556	0	0	5,556

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	32	0	0	32	0	0	0	0	0
227001 Travel inland	0	1,968	0	0	1,968	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098309	0	2,000	0	0	2,000	0	0	0	0	0

098311 Infrastructure Planning

221008 Computer supplies and Information Technology (IT)	0	30,000	0	0	30,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	93,222	0	0	93,222	0	0	0	0	0
227001 Travel inland	0	24,252	0	0	24,252	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,148	0	0	8,148	0	0	0	0	0
Total Cost of output098311	0	155,622	0	0	155,622	0	0	0	0	0
Total Cost of Higher LG Services	14,126	174,184	0	0	188,310	14,126	17,394	0	0	31,520

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: KIRA DIVISION **County: KYADONDO** **20,000**

LCII: KIRA *Municipal Headquarters* *Short Term* *Source: Locally Raised Revenues* *20,000*

Consultancy Services - Land Survey and Titling-1655

Total Cost of output098372	0	0	0	0	0	0	0	20,000	0	20,000
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098375 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: KIRA DIVISION		County: KYADONDO								35,000	
<i>LCII: KIRA</i>	<i>Municipal wide</i>	<i>Short Term Consultancy Services - Supervision of Road Contruction-1680</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>35,000</i>	
312104 Other Structures		0	0	55,000	0	55,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	20,000	0		20,000
Total for LCIII: KIRA DIVISION		County: KYADONDO								20,000	
<i>LCII: KIRA</i>	<i>Municipality</i>	<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>20,000</i>	
Total Cost of output098375		0	0	55,000	0	55,000	0	0	55,000	0	55,000
Total Cost of Capital Purchases		0	0	55,000	0	55,000	0	0	75,000	0	75,000
Total cost of Natural Resources Management		14,126	174,184	55,000	0	243,310	14,126	17,394	75,000	0	106,520
Total cost of Natural Resources		14,126	174,184	55,000	0	243,310	14,126	17,394	75,000	0	106,520

Vote:781 Kira Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	884,981	167,077	834,991
Locally Raised Revenues	55,000	50,378	3,000
Other Transfers from Central Government	696,033	21,466	696,033
Sector Conditional Grant (Non-Wage)	63,206	47,405	65,216
Urban Unconditional Grant (Non-Wage)	18,512	8,656	18,512
Urban Unconditional Grant (Wage)	52,230	39,172	52,230
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	884,981	167,077	834,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,230	17,864	52,230
Non Wage	832,751	116,656	782,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	884,981	134,519	834,991

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output108102	0	14,000	0	0	14,000	0	8,000	0	0	8,000
108105 Adult Learning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,152	0	0	8,152

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of output108105	0	9,500	0	0	9,500	0	12,652	0	0	12,652
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output108107	0	2,500	0	0	2,500	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,999	0	0	1,999
227001 Travel inland	0	3,000	0	0	3,000	0	480,189	0	0	480,189
Total Cost of output108108	0	3,000	0	0	3,000	0	482,188	0	0	482,188
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,739	0	0	4,739
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	19,000	0	0	19,000
227001 Travel inland	0	7,100	0	0	7,100	0	0	0	0	0
Total Cost of output108109	0	19,100	0	0	19,100	0	23,739	0	0	23,739
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,869	0	0	5,869
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of output108110	0	25,600	0	0	25,600	0	5,869	0	0	5,869
108111 Culture mainstreaming										
282101 Donations	0	9,000	0	0	9,000	0	2,415	0	0	2,415
Total Cost of output108111	0	9,000	0	0	9,000	0	2,415	0	0	2,415
108112 Work based inspections										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108112	0	6,000	0	0	6,000	0	0	0	0	0
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,696	0	0	6,696
227001 Travel inland	0	5,000	0	0	5,000	0	326	0	0	326
Total Cost of output108114	0	10,000	0	0	10,000	0	7,021	0	0	7,021
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,260	0	0	3,260
Total Cost of output108116	0	3,000	0	0	3,000	0	3,260	0	0	3,260

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	52,230	0	0	0	52,230	52,230	0	0	0	52,230
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,280	0	0	5,280
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,832	0	0	10,832
228003 Maintenance – Machinery, Equipment & Furniture	0	512	0	0	512	0	0	0	0	0
Total Cost of output108117	52,230	28,312	0	0	80,542	52,230	18,512	0	0	70,742
Total Cost of Higher LG Services	52,230	131,012	0	0	183,242	52,230	563,657	0	0	615,887

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	2,853	0	0	2,853	0	0	0	0	0
263101 LG Conditional grants (Current)	0	2,853	0	0	2,853	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	696,033	0	0	696,033	0	215,844	0	0	215,844

Total for LCIII: KIRA DIVISION **County: KYADONDO** **215,844**

LCII: KIRA COMMUNITY BASED SERVICES KIRA M/C Source: Other Transfers from Central Government 215,844

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,260	0	0	3,260
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Total for LCIII: KIRA DIVISION **County: KYADONDO** **3,260**

LCII: KIRA KIRA M/C KIRA M/C Source: Sector Conditional Grant (Non-Wage) 3,260

Total Cost of output108151	0	701,739	0	0	701,739	0	219,104	0	0	219,104
Total Cost of Lower Local Services	0	701,739	0	0	701,739	0	219,104	0	0	219,104
Total cost of Community Mobilisation and Empowerment	52,230	832,751	0	0	884,981	52,230	782,761	0	0	834,991
Total cost of Community Based Services	52,230	832,751	0	0	884,981	52,230	782,761	0	0	834,991

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,318	52,317	79,497
Locally Raised Revenues	20,000	17,430	2,000
Urban Unconditional Grant (Non-Wage)	34,472	25,254	40,472
Urban Unconditional Grant (Wage)	12,846	9,633	37,025
Development Revenues	57,835	51,556	57,835
Urban Discretionary Development Equalization Grant	57,835	51,556	57,835
Total Revenues shares	125,153	103,873	137,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	9,633	37,025
Non Wage	54,472	34,033	42,472
Development Expenditure			
Domestic Development	57,835	30,976	57,835
External Financing	0	0	0
Total Expenditure	125,153	74,642	137,332

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	12,846	0	0	0	12,846	37,025	0	0	0	37,025
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,200	0	0	4,200
221002 Workshops and Seminars	0	1,899	0	0	1,899	0	0	0	0	0
221003 Staff Training	0	2,101	0	0	2,101	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	0	0	0	0
221012 Small Office Equipment	0	999	0	0	999	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
226001 Insurances	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	8,002	0	0	8,002	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,200	0	0	7,200
Total Cost of output138301	12,846	32,600	0	0	45,446	37,025	15,000	0	0	52,025

138302 District Planning

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,472	0	0	5,472
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,528	0	0	1,528
Total Cost of output138302	0	4,900	0	0	4,900	0	7,000	0	0	7,000

138303 Statistical data collection

227001 Travel inland	0	1,200	0	0	1,200	0	472	0	0	472
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138303	0	3,000	0	0	3,000	0	472	0	0	472

138306 Development Planning

221002 Workshops and Seminars	0	11,972	0	0	11,972	0	0	0	0	0
Total Cost of output138306	0	11,972	0	0	11,972	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	600	0	0	600	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output138308	0	2,000	0	0	2,000	0	20,000	0	0	20,000

Total Cost of Higher LG Services	12,846	54,472	0	0	67,318	37,025	42,472	0	0	79,497
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	9,500	0	9,500
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Total for LCIII: KIRA DIVISION County: KYADONDO **9,500**

LCII: KIRA Municipal Wide Environmental Impact Assessment - Field Expenses-498 Source: Urban Discretionary Development Equalization Grant 9,500

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	9,500	0	9,500
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Total for LCIII: KIRA DIVISION County: KYADONDO **9,500**

LCII: KIRA Municipal Wide Feasibility Studies - Capital Works-566 Source: Urban Discretionary Development Equalization Grant 9,500

281503 Engineering and Design Studies & Plans for capital works	0	0	10,276	0	10,276	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,159	0	21,159	0	0	20,635	0	20,635
Total for LCIII: KIRA DIVISION					County: KYADONDO					20,635
<i>LCII: KIRA</i>	<i>Municipal Wide</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>13,115</i>
<i>LCII: KIRA</i>	<i>Municipal wide</i>				<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>3,200</i>
<i>LCII: KIRA</i>	<i>Municipal wide</i>				<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,320</i>
312104 Other Structures	0	0	600	0	600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	14,000	0	14,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					14,000
<i>LCII: KIRA</i>	<i>Municipal Head quarters</i>				<i>Furniture and Fixtures - Desks-637</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>14,000</i>
312211 Office Equipment	0	0	9,600	0	9,600	0	0	4,200	0	4,200
Total for LCIII: KIRA DIVISION					County: KYADONDO					4,200
<i>LCII: KIRA</i>	<i>Municipal Headquarters</i>				<i>Procurement of Office Furniture</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,200</i>
312213 ICT Equipment	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of output138372	0	0	57,835	0	57,835	0	0	57,835	0	57,835
Total Cost of Capital Purchases	0	0	57,835	0	57,835	0	0	57,835	0	57,835
Total cost of Local Government Planning Services	12,846	54,472	57,835	0	125,153	37,025	42,472	57,835	0	137,332
Total cost of Planning	12,846	54,472	57,835	0	125,153	37,025	42,472	57,835	0	137,332

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,947	55,315	53,947
Locally Raised Revenues	55,000	23,630	7,000
Urban Unconditional Grant (Non-Wage)	24,044	18,033	23,044
Urban Unconditional Grant (Wage)	23,903	13,652	23,903
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,947	55,315	53,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,903	12,594	23,903
Non Wage	79,044	41,497	30,044
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102,947	54,091	53,947

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	23,903	0	0	0	23,903	23,903	0	0	0	23,903
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,700	0	0	2,700
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output148201	23,903	29,700	0	0	53,603	23,903	3,700	0	0	27,603
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,644	0	0	4,644	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,344	0	0	2,344
Total Cost of output148202	0	22,044	0	0	22,044	0	11,344	0	0	11,344
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148203	0	6,000	0	0	6,000	0	0	0	0	0
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544	0	0	0	0	0
227001 Travel inland	0	8,856	0	0	8,856	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	4,000	0	0	4,000
Total Cost of output148204	0	21,300	0	0	21,300	0	15,000	0	0	15,000
Total Cost of Higher LG Services	23,903	79,044	0	0	102,947	23,903	30,044	0	0	53,947
Total cost of Internal Audit Services	23,903	79,044	0	0	102,947	23,903	30,044	0	0	53,947
Total cost of Internal Audit	23,903	79,044	0	0	102,947	23,903	30,044	0	0	53,947

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,030
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	12,905
Urban Unconditional Grant (Wage)	0	0	14,125
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	29,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,125
Non Wage	0	0	14,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,030

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	14,125	0	0	0	14,125
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	919	0	0	919
Total Cost of output068301	0	0	0	0	0	14,125	1,919	0	0	16,044
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output068303	0	0	0	0	0	0	4,500	0	0	4,500

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068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	5,500	0	0	5,500

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output068305	0	0	0	0	0	0	300	0	0	300

068306 Industrial Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,686	0	0	2,686
Total Cost of output068306	0	0	0	0	0	0	2,686	0	0	2,686
Total Cost of Higher LG Services	0	0	0	0	0	14,125	14,905	0	0	29,030
Total cost of Commercial Services	0	0	0	0	0	14,125	14,905	0	0	29,030
Total cost of Trade, Industry and Local Development	0	0	0	0	0	14,125	14,905	0	0	29,030

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
BWEYOGERERE DIVISION	226,879	356,455	230,745
KIRA DIVISION	158,660	464,476	201,298
NAMUGONGO DIVISION	290,143	395,006	295,049
Grand Total	675,682	1,215,937	727,092
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>340,215</i>	<i>974,680</i>	<i>361,388</i>
<i>Domestic Devt:</i>	<i>335,467</i>	<i>241,257</i>	<i>365,704</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: BWEYOGERERE DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,863	281,542	121,272
Locally Raised Revenues	0	199,000	1
Urban Unconditional Grant (Non-Wage)	100,863	82,542	121,271
Development Revenues	126,016	74,913	109,473
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	106,016	72,913	109,473
Urban Unconditional Grant (Non-Wage)	20,000	0	0
Total Revenue Shares	226,879	356,455	230,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,863	281,542	121,272
Development Expenditure			
Domestic Development	126,016	74,913	109,473
External Financing	0	0	0
Total Expenditure	226,879	356,455	230,745

Vote:781 Kira Municipal Council

FY 2019/20

SubCounty/Town Council/Division: KIRA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,185	379,638	88,503
Locally Raised Revenues	0	301,697	0
Urban Unconditional Grant (Non-Wage)	88,185	77,941	88,503
Development Revenues	70,474	84,838	112,796
Locally Raised Revenues	0	10,000	40,000
Urban Discretionary Development Equalization Grant	70,474	74,838	72,796
Total Revenue Shares	158,660	464,476	201,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,185	379,638	88,503
Development Expenditure			
Domestic Development	70,474	84,838	112,796
External Financing	0	0	0
Total Expenditure	158,660	464,476	201,298

Vote:781 Kira Municipal Council

FY 2019/20

SubCounty/Town Council/Division: NAMUGONGO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,167	312,500	151,613
Locally Raised Revenues	0	216,500	0
Urban Unconditional Grant (Non-Wage)	151,167	96,000	151,613
Development Revenues	138,976	81,506	143,436
Urban Discretionary Development Equalization Grant	138,976	81,506	143,436
Total Revenue Shares	290,143	394,006	295,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	151,167	313,500	151,613
Development Expenditure			
Domestic Development	138,976	81,506	143,436
External Financing	0	0	0
Total Expenditure	290,143	395,006	295,049

Vote:781 Kira Municipal Council

FY 2019/20

SubCounty/Town Council/Division: BWEYOGERERE DIVISION

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	6,000	0
Urban Unconditional Grant (Non-Wage)	4,000	6,000	0
Development Revenues	17,148	0	0
Urban Discretionary Development Equalization Grant	17,148	0	0
Total Revenue Shares	21,148	6,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	6,000	0
Development Expenditure			
Domestic Development	17,148	0	0
External Financing	0	0	0
Total Expenditure	21,148	6,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312201 Transport Equipment	0	0	17,148	0	17,148	0	0	0	0	0
Total Cost of Output 72	0	0	17,148	0	17,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,148	0	17,148	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	17,148	0	21,148	0	0	0	0	0
Total cost of Planning	0	4,000	17,148	0	21,148	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,863	52,000	5,594
Locally Raised Revenues	0	24,000	1
Urban Unconditional Grant (Non-Wage)	28,863	28,000	5,593
Development Revenues	2,175	4,000	9,479
Urban Discretionary Development Equalization Grant	2,175	4,000	9,479
Total Revenue Shares	31,038	56,000	15,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,863	52,000	5,594
Development Expenditure			
Domestic Development	2,175	4,000	9,479
External Financing	0	0	0
Total Expenditure	31,038	56,000	15,073

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0

Vote:781 Kira Municipal Council

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221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	6,300	0	0	6,300	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	20,600	0	0	20,600	0	1	0	0	1

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	7,263	0	0	7,263	0	0	0	0	0
Total Cost of Output 08	0	7,263	0	0	7,263	0	0	0	0	0

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,593	0	0	5,593
Total Cost of Output 11	0	0	0	0	0	0	5,593	0	0	5,593

Total Cost of Class of Output Higher LG Services	0	28,863	0	0	28,863	0	5,594	0	0	5,594
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,175	0	2,175	0	0	9,479	0	9,479
Total Cost of Output 72	0	0	2,175	0	2,175	0	0	9,479	0	9,479

Total Cost of Class of Output Capital Purchases	0	0	2,175	0	2,175	0	0	9,479	0	9,479
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Total cost of District and Urban Administration	0	28,863	2,175	0	31,038	0	5,594	9,479	0	15,073
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Total cost of Administration	0	28,863	2,175	0	31,038	0	5,594	9,479	0	15,073
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	45,000	45,000
Locally Raised Revenues	0	21,000	0
Urban Unconditional Grant (Non-Wage)	14,000	24,000	45,000
Development Revenues	0	2,000	0

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Locally Raised Revenues	0	2,000	0
Total Revenue Shares	14,000	47,000	45,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	45,000	45,000
<i>Development Expenditure</i>			
Domestic Development	0	2,000	0
External Financing	0	0	0
Total Expenditure	14,000	47,000	45,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 02	0	14,000	0	0	14,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	15,000	0	0	15,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	15,000	0	0	15,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	45,000	0	0	45,000
Total cost of Financial Management and Accountability(LG)	0	14,000	0	0	14,000	0	45,000	0	0	45,000
Total cost of Finance	0	14,000	0	0	14,000	0	45,000	0	0	45,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	46,000	12,000
Locally Raised Revenues	0	44,000	0
Urban Unconditional Grant (Non-Wage)	14,000	2,000	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,000	46,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	46,000	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	46,000	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	6,800	0	0	6,800	0	0	0	0	0

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227001 Travel inland	0	3,600	0	0	3,600	0	12,000	0	0	12,000
Total Cost of Output 01	0	10,400	0	0	10,400	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	10,400	0	0	10,400	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	10,400	0	0	10,400	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	10,400	0	0	10,400	0	12,000	0	0	12,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	17,000	10,000
Locally Raised Revenues	0	17,000	0
Urban Unconditional Grant (Non-Wage)	15,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	17,000	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	17,000	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	17,000	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,080	0	0	5,080	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	2,220	0	0	2,220	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	9,500	0	0	9,500	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	10,000	0	0	10,000
Total cost of District Production Services	0	9,500	0	0	9,500	0	10,000	0	0	10,000

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018306 Industrial Development Services										
224001 Medical and Agricultural supplies	0	5,250	0	0	5,250	0	0	0	0	0
224006 Agricultural Supplies	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 06	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of District Commercial Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Production and Marketing	0	15,000	0	0	15,000	0	10,000	0	0	10,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	77,042	20,000
Locally Raised Revenues	0	68,000	0
Urban Unconditional Grant (Non-Wage)	0	0	20,000
Development Revenues	20,000	20,000	30,001
Urban Discretionary Development Equalization Grant	0	0	30,001
Urban Unconditional Grant (Non-Wage)	20,000	0	0
Total Revenue Shares	20,000	97,042	50,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	77,042	20,000
Development Expenditure			
Domestic Development	20,000	20,000	30,001

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External Financing	0	0	0
Total Expenditure	20,000	97,042	50,001

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	30,001	0	30,001
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	30,001	0	30,001
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	30,001	0	30,001
Total cost of Primary Healthcare	0	0	20,000	0	20,000	0	10,000	30,001	0	40,001

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Health	0	0	20,000	0	20,000	0	20,000	30,001	0	50,001

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:781 Kira Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	19,000	14,000
Locally Raised Revenues	0	7,000	0
Urban Unconditional Grant (Non-Wage)	14,000	12,000	14,000
Development Revenues	71,693	41,000	57,993
Urban Discretionary Development Equalization Grant	71,693	41,000	57,993
Total Revenue Shares	85,693	60,000	71,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	19,000	14,000
Development Expenditure			
Domestic Development	71,693	41,000	57,993
External Financing	0	0	0
Total Expenditure	85,693	60,000	71,993

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	71,693	0	71,693	0	0	0	0	0
Total Cost of Output 80	0	0	71,693	0	71,693	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	37,993	0	37,993
Total Cost of Output 81	0	0	0	0	0	0	0	37,993	0	37,993
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	71,693	0	71,693	0	0	57,993	0	57,993
Total cost of Pre-Primary and Primary Education	0	0	71,693	0	71,693	0	0	57,993	0	57,993

Vote:781 Kira Municipal Council

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	14,000	0	0	14,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Education & Sports Management and Inspection	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Education	0	14,000	71,693	0	85,693	0	14,000	57,993	0	71,993

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,000	0
Locally Raised Revenues	0	9,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	9,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	9,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Vote:781 Kira Municipal Council

FY 2019/20

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	5,000	14,678
Urban Unconditional Grant (Non-Wage)	9,000	0	14,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	5,000	14,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	5,000	14,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	5,000	14,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	4,678	0	0	4,678
Total Cost of Output 03	0	0	0	0	0	0	4,678	0	0	4,678
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	14,678	0	0	14,678
Total cost of Natural Resources Management	0	9,000	0	0	9,000	0	14,678	0	0	14,678
Total cost of Natural Resources	0	9,000	0	0	9,000	0	14,678	0	0	14,678

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	5,500	0
Locally Raised Revenues	0	4,000	0
Urban Unconditional Grant (Non-Wage)	2,000	1,500	0
Development Revenues	15,000	7,913	12,000
Urban Discretionary Development Equalization Grant	15,000	7,913	12,000
Total Revenue Shares	17,000	13,413	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	5,500	0
Development Expenditure			
Domestic Development	15,000	7,913	12,000
External Financing	0	0	0
Total Expenditure	17,000	13,413	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 15	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	12,000	0	12,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	7,500	0	7,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	15,000	0	17,000	0	0	12,000	0	12,000
Total cost of Community Based Services	0	2,000	15,000	0	17,000	0	0	12,000	0	12,000

SubCounty/Town Council/Division: KIRA DIVISION

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,700	0
Locally Raised Revenues	0	5,700	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	11,409	2,100	0
Urban Discretionary Development Equalization Grant	11,409	2,100	0
Total Revenue Shares	16,409	7,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,700	0
Development Expenditure			

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Domestic Development	11,409	2,100	0
External Financing	0	0	0
Total Expenditure	16,409	7,800	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312201 Transport Equipment	0	0	11,409	0	11,409	0	0	0	0	0
Total Cost of Output 72	0	0	11,409	0	11,409	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,409	0	11,409	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,000	11,409	0	16,409	0	0	0	0	0
Total cost of Planning	0	5,000	11,409	0	16,409	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,724	150,670	37,455
Locally Raised Revenues	0	110,975	0
Urban Unconditional Grant (Non-Wage)	26,724	39,695	37,455
Development Revenues	0	10,000	11,888
Locally Raised Revenues	0	10,000	0
Urban Discretionary Development Equalization Grant	0	0	11,888
Total Revenue Shares	26,724	160,670	49,342

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,724	150,670	37,455
<i>Development Expenditure</i>			
Domestic Development	0	10,000	11,888
External Financing	0	0	0
Total Expenditure	26,724	160,670	49,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	157	0	0	157	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,557	0	0	2,557	0	0	0	0	0
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	433	0	0	433	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	18,035	0	0	18,035	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 08	0	0	0	0	0	0	7,000	0	0	7,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,455	0	0	30,455
Total Cost of Output 11	0	0	0	0	0	0	30,455	0	0	30,455
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	6,132	0	0	6,132	0	0	0	0	0
Total Cost of Output 12	0	6,132	0	0	6,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,724	0	0	26,724	0	37,455	0	0	37,455

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,888	0	11,888
Total Cost of Output 72	0	0	0	0	0	0	0	11,888	0	11,888
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,888	0	11,888
Total cost of District and Urban Administration	0	26,724	0	0	26,724	0	37,455	11,888	0	49,342
Total cost of Administration	0	26,724	0	0	26,724	0	37,455	11,888	0	49,342

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	64,067	22,048
Locally Raised Revenues	0	49,421	0
Urban Unconditional Grant (Non-Wage)	15,000	14,646	22,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	64,067	22,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	64,067	22,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	64,067	22,048

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 02	0	15,000	0	0	15,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	9,048	0	0	9,048
Total Cost of Output 05	0	0	0	0	0	0	12,048	0	0	12,048
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	22,048	0	0	22,048
Total cost of Financial Management and Accountability(LG)	0	15,000	0	0	15,000	0	22,048	0	0	22,048
Total cost of Finance	0	15,000	0	0	15,000	0	22,048	0	0	22,048

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	47,231	10,000
Locally Raised Revenues	0	42,231	0
Urban Unconditional Grant (Non-Wage)	12,000	5,000	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	47,231	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	47,231	10,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	47,231	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 07	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	23,000	0
Locally Raised Revenues	0	19,000	0
Urban Unconditional Grant (Non-Wage)	4,000	4,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	23,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	23,000	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	23,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of District Production Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	54,220	0
Locally Raised Revenues	0	54,220	0
Development Revenues	0	0	37,908
Urban Discretionary Development Equalization Grant	0	0	37,908
Total Revenue Shares	0	54,220	37,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	54,220	0
Development Expenditure			
Domestic Development	0	0	37,908
External Financing	0	0	0
Total Expenditure	0	54,220	37,908

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	37,908	0	37,908
Total Cost of Output 81	0	0	0	0	0	0	0	37,908	0	37,908
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,908	0	37,908
Total cost of Primary Healthcare	0	0	0	0	0	0	0	37,908	0	37,908
Total cost of Health	0	0	0	0	0	0	0	37,908	0	37,908

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,150	4,000
Locally Raised Revenues	0	3,150	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	24,414	54,000	40,000
Locally Raised Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	24,414	54,000	0
Total Revenue Shares	24,414	57,150	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,150	4,000
Development Expenditure			
Domestic Development	24,414	54,000	40,000
External Financing	0	0	0
Total Expenditure	24,414	57,150	44,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	2,164	0	2,164	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,250	0	1,250	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 80	0	0	24,414	0	24,414	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,414	0	24,414	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	24,414	0	24,414	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	40,000	0	44,000
Total cost of Education	0	0	24,414	0	24,414	0	4,000	40,000	0	44,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,461	15,600	15,000
Locally Raised Revenues	0	1,000	0
Urban Unconditional Grant (Non-Wage)	15,461	14,600	15,000
Development Revenues	27,045	12,738	0
Urban Discretionary Development Equalization Grant	27,045	12,738	0
Total Revenue Shares	42,506	28,338	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,461	15,600	15,000
Development Expenditure			
Domestic Development	27,045	12,738	0
External Financing	0	0	0
Total Expenditure	42,506	28,338	15,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Output 08	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,040	0	0	5,040	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 55	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,000	0	0	15,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312104 Other Structures	0	0	27,045	0	27,045	0	0	0	0	0
Total Cost of Output 72	0	0	27,045	0	27,045	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,045	0	27,045	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,040	27,045	0	32,085	0	15,000	0	0	15,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
227001 Travel inland	0	10,421	0	0	10,421	0	0	0	0	0
Total Cost of Output 01	0	10,421	0	0	10,421	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,421	0	0	10,421	0	0	0	0	0
Total cost of District Engineering Services	0	10,421	0	0	10,421	0	0	0	0	0
Total cost of Roads and Engineering	0	15,461	27,045	0	42,506	0	15,000	0	0	15,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	1,500	0
Urban Unconditional Grant (Non-Wage)	7,000	0	0
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	7,000	1,500	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	1,500	0
Development Expenditure			
Domestic Development	0	0	10,000

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External Financing	0	0	0
Total Expenditure	7,000	1,500	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 09	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	7,000	0	0	7,000	0	0	10,000	0	10,000
Total cost of Natural Resources	0	7,000	0	0	7,000	0	0	10,000	0	10,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	14,500	0
Locally Raised Revenues	0	14,500	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	7,606	6,000	13,000
Urban Discretionary Development Equalization Grant	7,606	6,000	13,000
Total Revenue Shares	10,606	20,500	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,000	14,500	0
Development Expenditure			
Domestic Development	7,606	6,000	13,000
External Financing	0	0	0
Total Expenditure	10,606	20,500	13,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 15	0	0	0	0	0	0	0	13,000	0	13,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	13,000	0	13,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,606	0	7,606	0	0	0	0	0
Total Cost of Output 72	0	0	7,606	0	7,606	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,606	0	7,606	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	7,606	0	10,606	0	0	13,000	0	13,000
Total cost of Community Based Services	0	3,000	7,606	0	10,606	0	0	13,000	0	13,000

SubCounty/Town Council/Division: NAMUGONGO DIVISION

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,000	0
N/A			

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<i>Development Revenues</i>	22,463	3,000	0
Urban Discretionary Development Equalization Grant	22,463	3,000	0
Total Revenue Shares	22,463	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,000	0
<i>Development Expenditure</i>			
Domestic Development	22,463	3,000	0
External Financing	0	0	0
Total Expenditure	22,463	5,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312201 Transport Equipment	0	0	22,463	0	22,463	0	0	0	0	0
Total Cost of Output 72	0	0	22,463	0	22,463	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,463	0	22,463	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	22,463	0	22,463	0	0	0	0	0
Total cost of Planning	0	0	22,463	0	22,463	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,543	84,000	24,041
Locally Raised Revenues	0	42,000	0
Urban Unconditional Grant (Non-Wage)	31,543	42,000	24,041
<i>Development Revenues</i>	0	0	21,622
Urban Discretionary Development Equalization Grant	0	0	21,622
Total Revenue Shares	31,543	84,000	45,663

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,543	84,000	24,041
Development Expenditure			
Domestic Development	0	0	21,622
External Financing	0	0	0
Total Expenditure	31,543	84,000	45,663

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
212107 Gratuity for Local Governments	0	0	0	0	0	0	24,041	0	0	24,041
Total Cost of Output 04	0	0	0	0	0	0	24,041	0	0	24,041
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,043	0	0	1,043	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	3,600	0	0	3,600	0	0	0	0	0
227002 Travel abroad	0	9,500	0	0	9,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of Output 06	0	31,543	0	0	31,543	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,543	0	0	31,543	0	24,041	0	0	24,041
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,622	0	21,622
Total Cost of Output 72	0	0	0	0	0	0	0	21,622	0	21,622
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,622	0	21,622
Total cost of District and Urban Administration	0	31,543	0	0	31,543	0	24,041	21,622	0	45,663
Total cost of Administration	0	31,543	0	0	31,543	0	24,041	21,622	0	45,663

Workplan : Finance

Vote:781 Kira Municipal Council

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	31,000	70,000
Locally Raised Revenues	0	31,000	0
Urban Unconditional Grant (Non-Wage)	0	0	70,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	31,000	70,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	31,000	70,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	31,000	70,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	20,000	0	0	20,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	35,000	0	0	35,000

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148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	70,000	0	0	70,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	70,000	0	0	70,000
Total cost of Finance	0	0	0	0	0	0	70,000	0	0	70,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	50,000	0
Locally Raised Revenues	0	50,000	0
Urban Unconditional Grant (Non-Wage)	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	50,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	50,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	50,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0

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221003 Staff Training	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of Output 06	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	19,000	0
Locally Raised Revenues	0	19,000	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	0	0	39,814
Urban Discretionary Development Equalization Grant	0	0	39,814
Total Revenue Shares	6,000	19,000	39,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	20,000	0
Development Expenditure			
Domestic Development	0	0	39,814
External Financing	0	0	0
Total Expenditure	6,000	20,000	39,814

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:781 Kira Municipal Council

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018105 Medical Supplies for Health Facilities										
227001 Travel inland	0	0	0	0	0	0	0	39,814	0	39,814
Total Cost of Output 05	0	0	0	0	0	0	0	39,814	0	39,814
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	39,814	0	39,814
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	39,814	0	39,814

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
018306 Industrial Development Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of District Commercial Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	0	39,814	0	39,814

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,000	60,000	7,571
Locally Raised Revenues	0	46,000	0
Urban Unconditional Grant (Non-Wage)	87,000	14,000	7,571
Development Revenues	0	0	40,000

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Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	87,000	60,000	47,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,000	60,000	7,571
<i>Development Expenditure</i>			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	87,000	60,000	47,571

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,571	0	0	7,571
Total Cost of Output 01	0	0	0	0	0	0	7,571	0	0	7,571
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,571	0	0	7,571
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 82	0	0	0	0	0	0	0	20,000	0	20,000
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Primary Healthcare	0	0	0	0	0	0	7,571	40,000	0	47,571

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 01	0	30,000	0	0	30,000	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 02	0	17,000	0	0	17,000	0	0	0	0	0
088303 Sector Capacity Development										
221003 Staff Training	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 03	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	87,000	0	0	87,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	87,000	0	0	87,000	0	0	0	0	0
Total cost of Health	0	87,000	0	0	87,000	0	7,571	40,000	0	47,571

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,000	0
Locally Raised Revenues	0	9,000	0
Development Revenues	74,514	30,000	0
Urban Discretionary Development Equalization Grant	74,514	30,000	0
Total Revenue Shares	74,514	39,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,000	0
Development Expenditure			
Domestic Development	74,514	30,000	0
External Financing	0	0	0
Total Expenditure	74,514	39,000	0

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	54,514	0	54,514	0	0	0	0	0
Total Cost of Output 83	0	0	54,514	0	54,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	74,514	0	74,514	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	74,514	0	74,514	0	0	0	0	0
Total cost of Education	0	0	74,514	0	74,514	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,624	47,000	50,001
Locally Raised Revenues	0	7,000	0
Urban Unconditional Grant (Non-Wage)	11,624	40,000	50,001
Development Revenues	30,000	32,506	0
Urban Discretionary Development Equalization Grant	30,000	32,506	0
Total Revenue Shares	41,624	79,506	50,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,624	47,000	50,001
Development Expenditure			
Domestic Development	30,000	32,506	0
External Financing	0	0	0
Total Expenditure	41,624	79,506	50,001

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 08	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	50,001	0	0	50,001
263106 Other Current grants	0	8,024	0	0	8,024	0	0	0	0	0
Total Cost of Output 55	0	8,024	0	0	8,024	0	50,001	0	0	50,001
Total Cost of Class of Output Lower Local Services	0	8,024	0	0	8,024	0	50,001	0	0	50,001
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,624	30,000	0	41,624	0	50,001	0	0	50,001
Total cost of Roads and Engineering	0	11,624	30,000	0	41,624	0	50,001	0	0	50,001

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	25,000
Urban Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	0	0	25,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	0	0	25,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
312201 Transport Equipment	0	0	0	0	0	0	0	22,500	0	22,500
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Natural Resources	0	0	0	0	0	0	0	25,000	0	25,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	10,500	0
Locally Raised Revenues	0	10,500	0
<i>Development Revenues</i>	12,000	16,000	17,000
Urban Discretionary Development Equalization Grant	12,000	16,000	17,000
Total Revenue Shares	12,000	26,500	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	10,500	0
Development Expenditure			
Domestic Development	12,000	16,000	17,000
External Financing	0	0	0
Total Expenditure	12,000	26,500	17,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	17,000	0	17,000
Total cost of Community Mobilisation and Empowerment	0	0	12,000	0	12,000	0	0	17,000	0	17,000
Total cost of Community Based Services	0	0	12,000	0	12,000	0	0	17,000	0	17,000