

Vote:781 Kira Municipal Council

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	6,177,725	3,966,118	9,585,945
o/w Higher Local Government	6,177,725	3,467,321	6,974,315
o/w Lower Local Government	0	498,797	2,611,630
Discretionary Government Transfers	2,130,791	1,483,776	2,154,834
o/w Higher Local Government	1,455,109	1,182,235	1,467,743
o/w Lower Local Government	675,682	301,541	687,091
Conditional Government Transfers	5,982,048	2,899,735	10,357,190
o/w Higher Local Government	5,982,048	2,899,735	10,357,190
o/w Lower Local Government	0	0	0
Other Government Transfers	3,356,981	1,247,294	718,033
o/w Higher Local Government	3,356,981	1,247,294	718,033
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	9,629,293	22,987,002
o/w Higher Local Government	17,251,863	8,828,955	19,688,281
o/w Lower Local Government	675,682	800,338	3,298,721

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,542,634	1,004,160	2,662,524
o/w Higher Local Government	1,453,329	764,990	1,664,848
o/w Lower Local Government	89,305	239,170	997,676
Finance	1,378,790	867,332	1,576,045
o/w Higher Local Government	1,349,790	753,765	1,325,549
o/w Lower Local Government	29,000	113,567	250,496
Statutory Bodies	671,770	452,301	932,234

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o/w Higher Local Government	630,770	363,070	499,030
o/w Lower Local Government	41,000	89,231	433,204
Production and Marketing	247,943	142,780	375,030
o/w Higher Local Government	222,943	107,780	222,216
o/w Lower Local Government	25,000	35,000	152,814
Health	2,364,073	1,130,103	2,676,070
o/w Higher Local Government	2,257,073	1,044,883	2,479,212
o/w Lower Local Government	107,000	85,220	196,858
Education	5,367,641	2,624,873	5,731,018
o/w Higher Local Government	5,183,020	2,493,873	5,597,025
o/w Lower Local Government	184,621	131,000	133,993
Roads and Engineering	4,882,677	1,958,722	7,029,191
o/w Higher Local Government	4,798,547	1,899,622	6,184,190
o/w Lower Local Government	84,130	59,100	845,001
Natural Resources	259,310	155,519	333,988
o/w Higher Local Government	243,310	155,519	260,310
o/w Lower Local Government	16,000	0	73,678
Community Based Services	924,587	319,339	1,048,991
o/w Higher Local Government	884,981	294,739	921,991
o/w Lower Local Government	39,606	24,600	127,000
Planning	185,173	105,514	217,153
o/w Higher Local Government	125,153	91,714	171,153
o/w Lower Local Government	60,020	13,800	46,000
Internal Audit	102,947	46,004	146,948
o/w Higher Local Government	102,947	46,004	104,947
o/w Lower Local Government	0	0	42,001
Trade, Industry and Local Development	0	0	257,811
o/w Higher Local Government	0	0	257,811

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o/w Lower Local Government	0	0	0
Grand Total	17,927,545	9,597,336	22,987,002
<i>o/w Higher Local Government</i>	<i>17,251,863</i>	<i>8,806,648</i>	<i>19,688,281</i>
<i>o/w: Wage:</i>	<i>4,249,992</i>	<i>2,119,079</i>	<i>4,474,811</i>
<i>Non-Wage Reccurent:</i>	<i>10,295,861</i>	<i>4,785,354</i>	<i>10,219,994</i>
<i>Domestic Devt:</i>	<i>2,426,011</i>	<i>1,869,845</i>	<i>4,822,476</i>
<i>External Financing:</i>	<i>280,000</i>	<i>32,370</i>	<i>171,000</i>
<i>o/w Lower Local Government</i>	<i>675,682</i>	<i>675,682</i>	<i>3,298,721</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>340,215</i>	<i>340,215</i>	<i>2,933,016</i>
<i>Domestic Devt:</i>	<i>335,467</i>	<i>335,467</i>	<i>365,704</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	Draft Budget for FY 2019/20
1. Locally Raised Revenues	6,177,725	3,467,321	9,585,945
Advertisements/Bill Boards	63,750	55,368	170,000
Animal & Crop Husbandry related Levies	6,000	1,921	10,000
Application Fees	20,000	75,758	20,000
Business licenses	525,000	168,889	1,340,000
Educational/Instruction related levies	50,000	0	60,000
Inspection Fees	515,000	491,975	1,300,000
Local Hotel Tax	44,625	50,252	120,000
Local Services Tax	263,500	464,989	800,000
Lock-up Fees	62,500	55,216	112,339
Market /Gate Charges	32,400	27,450	80,000
Miscellaneous receipts/income	900	523	0
Occupational Permits	78,000	13,611	161,000
Other Fees and Charges	3,600	1,710	7,200
Other licenses	20,250	5,490	200,400
Park Fees	54,150	36,264	105,006
Property related Duties/Fees	4,400,000	2,003,078	5,000,000
Registration of Businesses	38,050	14,826	100,000
2a. Discretionary Government Transfers	2,130,791	1,182,235	2,154,834
Urban Discretionary Development Equalization Grant	701,038	467,358	723,788
Urban Unconditional Grant (Non-Wage)	841,702	420,851	842,995
Urban Unconditional Grant (Wage)	588,052	294,026	588,052
2b. Conditional Government Transfer	5,982,048	2,899,735	10,357,190
Sector Conditional Grant (Wage)	3,661,940	1,830,970	3,886,759
Sector Conditional Grant (Non-Wage)	1,504,665	554,253	3,600,555
Sector Development Grant	640,744	427,163	634,853
Transitional Development Grant	0	0	2,000,000
Pension for Local Governments	11,464	5,732	21,788
Gratuity for Local Governments	163,235	81,618	213,235
2c. Other Government Transfer	3,356,981	1,235,328	718,033
Support to PLE (UNEB)	13,450	17,650	22,000
Uganda Road Fund (URF)	2,647,498	1,030,443	0
Youth Livelihood Programme (YLP)	696,033	187,235	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	8,816,989	22,987,002

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,128,742	440,852	1,084,676
Gratuity for Local Governments	163,235	81,618	213,235
Locally Raised Revenues	636,453	193,046	532,954
Pension for Local Governments	11,464	5,732	21,788
Urban Unconditional Grant (Non-Wage)	102,163	52,743	115,398
Urban Unconditional Grant (Wage)	215,427	107,714	201,300
Development Revenues	324,588	324,138	580,172
Locally Raised Revenues	247,475	225,969	500,557
Urban Discretionary Development Equalization Grant	77,113	98,169	79,615
Total Revenues shares	1,453,329	764,990	1,664,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,427	84,102	201,300
Non Wage	913,315	285,500	883,376
Development Expenditure			
Domestic Development	324,588	193,799	580,172
External Financing	0	0	0
Total Expenditure	1,453,329	563,401	1,664,848

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2,700	0	0	2,700
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	12,000	0	0	12,000
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	6,000	0	0	6,000
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	46,095	0	0	46,095
227002 Travel abroad	0	50,000	0	0	50,000	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	28,800	0	0	28,800
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	153,755	0	0	355,055

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,260	0	0	5,260	0	5,640	0	0	5,640
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	2,000	0	0	2,000
221002 Workshops and Seminars	0	10,822	0	0	10,822	0	5,000	0	0	5,000
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	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	4,800	0	0	4,800
227001 Travel inland	0	20,000	0	0	20,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,800	0	0	10,800
Total Cost of output138102	0	52,482	0	0	52,482	0	270,263	0	0	270,263

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	6,360	0	0	6,360	0	13,500	0	0	13,500
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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	6,420	0	0	6,420
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	31,998	0	31,998
221011 Printing, Stationery, Photocopying and Binding	0	15,400	0	0	15,400	0	8,000	0	8,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	2,400	0	0	2,400	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	16,000	0	0	16,000	0	27,965	0	27,965
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	16,800	0	16,800
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output138104	0	61,160	0	0	61,160	0	179,383	0	179,383

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	15,500	0	0	15,500
227001 Travel inland	0	0	0	0	0	6,100	0	0	6,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138105	0	20,000	0	0	20,000	0	50,000	0	50,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	11,220	0	0	11,220	0	2,220	0	2,220
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	2,000
222001 Telecommunications	0	4,800	0	0	4,800	0	4,800	0	4,800
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0
223004 Guard and Security services	0	32,400	0	0	32,400	0	32,400	0	32,400
227001 Travel inland	0	49,760	0	0	49,760	0	37,360	0	37,360
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	9,600	0	9,600
Total Cost of output138106	0	112,780	0	0	112,780	0	88,380	0	88,380

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	843	0	0	843	0	0	0	0
221012 Small Office Equipment	0	157	0	0	157	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	500

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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	500	0	0	500
Total Cost of output138108	0	5,000	0	0	5,000	0	500	0	0	500
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	15,840	0	0	15,840
Total Cost of output138109	0	20,324	0	0	20,324	0	19,164	0	0	19,164
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,820	0	0	2,820
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	4,940	0	0	4,940
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	15,500	0	0	15,500	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	0	4,800
Total Cost of output138111	0	28,560	0	0	28,560	0	18,560	0	0	18,560
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	2,270	0	0	2,270
221008 Computer supplies and Information Technology (IT)	0	33,260	0	0	33,260	0	9,480	0	0	9,480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,600	0	0	9,600
227001 Travel inland	0	4,250	0	0	4,250	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	0	4,800
228004 Maintenance – Other	0	21,440	0	0	21,440	0	13,040	0	0	13,040
Total Cost of output138112	0	74,910	0	0	74,910	0	51,910	0	0	51,910
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	4,590	0	0	4,590
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	9,350	0	0	9,350
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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227001 Travel inland	0	24,000	0	0	24,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,800	0	0	4,800
Total Cost of output138113	0	63,960	0	0	63,960	0	50,960	0	0	50,960
Total Cost of Higher LG Services	215,427	913,315	0	0	1,128,742	201,300	883,376	0	0	1,084,676
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,808	0	39,808
Total for LCIII: KIRA DIVISION	County: KYADONDO									39,808
<i>LCII: KIRA</i>	<i>Kira MC headquarters</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: 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	883,376	580,172	0	1,664,848
Total cost of Administration	215,427	913,315	324,588	0	1,453,329	201,300	883,376	580,172	0	1,664,848

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,279,790	649,965	1,325,549
Locally Raised Revenues	1,058,715	539,429	1,076,972
Urban Unconditional Grant (Non-Wage)	95,822	47,911	123,324
Urban Unconditional Grant (Wage)	125,253	62,626	125,253
Development Revenues	70,000	101,800	0
Locally Raised Revenues	70,000	101,800	0
Total Revenues shares	1,349,790	751,765	1,325,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,253	54,726	125,253
Non Wage	1,154,537	455,964	1,200,296
Development Expenditure			
Domestic Development	70,000	101,800	0
External Financing	0	0	0
Total Expenditure	1,349,790	612,490	1,325,549

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	8,200	0	0	8,200
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	4,803	0	0	4,803	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	26,000	0	0	26,000
227002 Travel abroad	0	23,000	0	0	23,000	0	23,572	0	0	23,572
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	126,096	0	0	251,349

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,329	0	0	10,329	0	10,329	0	0	10,329
221001 Advertising and Public Relations	0	28,900	0	0	28,900	0	28,900	0	0	28,900
221002 Workshops and Seminars	0	48,000	0	0	48,000	0	48,000	0	0	48,000
221006 Commissions and related charges	0	656,994	0	0	656,994	0	725,619	0	0	725,619
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	28,000	0	0	28,000
225001 Consultancy Services- Short term	0	90,042	0	0	90,042	0	42,177	0	0	42,177
227001 Travel inland	0	25,641	0	0	25,641	0	25,641	0	0	25,641
227004 Fuel, Lubricants and Oils	0	9,994	0	0	9,994	0	9,994	0	0	9,994
Total Cost of output148102	0	897,900	0	0	897,900	0	918,660	0	0	918,660

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,980	0	0	1,980
221002 Workshops and Seminars	0	8,822	0	0	8,822	0	8,822	0	0	8,822
221009 Welfare and Entertainment	0	10,925	0	0	10,925	0	8,925	0	0	8,925
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	4,274	0	0	4,274	0	4,274	0	0	4,274
227001 Travel inland	0	2,970	0	0	2,970	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	0	2,029	0	0	2,029	0	2,029	0	0	2,029
Total Cost of output148103	0	36,000	0	0	36,000	0	34,000	0	0	34,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,520	0	0	3,520	0	3,520	0	0	3,520
221002 Workshops and Seminars	0	3,998	0	0	3,998	0	3,998	0	0	3,998
221008 Computer supplies and Information Technology (IT)	0	3,532	0	0	3,532	0	3,532	0	0	3,532
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	7,000	0	0	7,000
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	5,950	0	0	5,950
Total Cost of output148104	0	22,000	0	0	22,000	0	24,000	0	0	24,000

148105 LG Accounting Services

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

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

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	2,000	0	0	2,000
Total Cost of output148106	0	42,000	0	0	42,000	0	42,000	0	0	42,000

148108 Sector Management and Monitoring

227001 Travel inland	0	14,850	0	0	14,850	0	15,850	0	0	15,850
227004 Fuel, Lubricants and Oils	0	12,691	0	0	12,691	0	16,690	0	0	16,690
Total Cost of output148108	0	27,541	0	0	27,541	0	32,540	0	0	32,540
Total Cost of Higher LG Services	125,253	1,154,537	0	0	1,279,790	125,253	1,200,296	0	0	1,325,549

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
Total cost of Financial Management and Accountability(LG)	125,253	1,154,537	70,000	0	1,349,790	125,253	1,200,296	0	0	1,325,549
Total cost of Finance	125,253	1,154,537	70,000	0	1,349,790	125,253	1,200,296	0	0	1,325,549

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,770	363,070	499,030
Locally Raised Revenues	482,000	301,544	382,180
Urban Unconditional Grant (Non-Wage)	90,818	46,550	86,898
Urban Unconditional Grant (Wage)	29,952	14,976	29,952
Development Revenues	28,000	0	0
Locally Raised Revenues	28,000	0	0
Total Revenues shares	630,770	363,070	499,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,952	14,909	29,952
Non Wage	572,818	281,193	469,078
Development Expenditure			
Domestic Development	28,000	0	0
External Financing	0	0	0
Total Expenditure	630,770	296,101	499,030

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	139,200	0	0	139,200
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	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	9,550	0	0	9,550	0	3,000	0	0	3,000
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	20,219	0	0	20,219
227002 Travel abroad	0	12,600	0	0	12,600	0	8,209	0	0	8,209
227004 Fuel, Lubricants and Oils	0	23,601	0	0	23,601	0	0	0	0	0
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	200,628	0	0	230,580

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	142,931	0	0	142,931
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,400	0	0	8,400
227002 Travel abroad	0	0	0	0	0	0	28,791	0	0	28,791
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138206	0	143,486	0	0	143,486	0	226,122	0	0	226,122

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	36,000	0	0	36,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,116	0	0	1,116
Total Cost of output138207	0	48,000	0	0	48,000	0	37,116	0	0	37,116

Total Cost of Higher LG Services	29,952	572,818	0	0	602,770	29,952	469,078	0	0	499,030
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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
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Total cost of Local Statutory Bodies	29,952	572,818	28,000	0	630,770	29,952	469,078	0	0	499,030
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Total cost of Statutory Bodies	29,952	572,818	28,000	0	630,770	29,952	469,078	0	0	499,030
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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,911	94,889	202,930
Locally Raised Revenues	10,000	4,000	60,000
Sector Conditional Grant (Non-Wage)	91,475	45,738	60,494
Sector Conditional Grant (Wage)	41,757	20,879	41,757
Urban Unconditional Grant (Non-Wage)	22,023	18,359	17,023
Urban Unconditional Grant (Wage)	23,656	5,914	23,656
Development Revenues	34,032	12,891	19,285
Sector Development Grant	19,336	12,891	19,285
Urban Unconditional Grant (Non-Wage)	14,696	0	0
Total Revenues shares	222,943	107,780	222,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,413	26,793	65,413
Non Wage	123,498	29,092	137,517
Development Expenditure			
Domestic Development	34,032	0	19,285
External Financing	0	0	0
Total Expenditure	222,943	55,885	222,216

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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 Estimates for FY 2018/19					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018201	0	0	0	0	0	0	12,000	0	0	12,000

018202 Cross cutting Training (Development Centres)

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	3,000	0	0	3,000
Total Cost of output018202	0	0	0	0	0	0	8,000	0	0	8,000

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018203	0	3,000	0	0	3,000	0	12,000	0	0	12,000

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	740	0	0	740	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	818	0	0	818
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of output018204	0	740	0	0	740	0	5,507	0	0	5,507

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	960	0	0	960	0	0	0	0	0

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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	16,000	0	0	16,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output018206	0	10,000	0	0	10,000	0	12,000	0	0	12,000

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

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	1,354	0	0	1,354
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
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	440	0	0	440
224006 Agricultural Supplies	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	8,206	0	0	8,206
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	10,000	0	0	10,000

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
221009 Welfare and Entertainment	0	0	0	0	0	0	5,280	0	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,616	0	0	1,616	0	1,800	0	0	1,800
222001 Telecommunications	0	1,920	0	0	1,920	0	2,340	0	0	2,340
227001 Travel inland	0	0	0	0	0	0	5,980	0	0	5,980
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	40,000	0	0	105,413
Total Cost of Higher LG Services	65,413	86,476	0	0	151,889	65,413	131,507	0	0	196,920

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	19,285	0	19,285
Total for LCIII: KIRA DIVISION									County: KYADONDO	19,285
<i>LCII: KIRA</i>	<i>Selected area</i>		<i>Short Term Consultancy Services - Supervision of Building Construction-1678</i>		<i>Source: Sector Development Grant</i>			<i>19,285</i>		
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	19,285	0	19,285
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	131,507	19,285	0	216,206

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	137,517	19,285	0	222,216

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,189,424	546,067	1,450,426
Locally Raised Revenues	613,000	257,857	879,000
Sector Conditional Grant (Non-Wage)	161,507	80,753	161,507
Sector Conditional Grant (Wage)	377,969	188,984	377,969
Urban Unconditional Grant (Non-Wage)	20,719	10,359	15,719
Urban Unconditional Grant (Wage)	16,230	8,114	16,232
Development Revenues	1,067,649	498,816	1,028,786
External Financing	280,000	32,370	171,000
Locally Raised Revenues	670,000	350,000	730,000
Sector Development Grant	12,026	8,017	12,153
Urban Discretionary Development Equalization Grant	105,623	108,429	115,633
Total Revenues shares	2,257,073	1,044,883	2,479,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,199	184,258	394,200
Non Wage	795,226	336,751	1,056,226
Development Expenditure			
Domestic Development	787,649	0	857,786
External Financing	280,000	0	171,000
Total Expenditure	2,257,073	521,009	2,479,212

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0

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212105 Pension for Local Governments	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0
Total Cost of output088101	394,199	41,626	0	0	435,825	394,200	0	0	0	394,200

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
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	0	0	0	0
Total Cost of Higher LG Services	394,199	633,719	0	0	1,027,918	394,200	0	0	0	394,200

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)

263104 Transfers to other govt. units (Current)	0	126,881	0	0	126,881	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	5,898	0	0	5,898

Total for LCIII: KIRA DIVISION **County: KYADONDO** **5,898**

LCII: KIRA *KIRA* *KIRA M/C* *Source: Sector Conditional Grant (Non-Wage)* *5,898*

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	117,102	0	0	117,102
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Total for LCIII: Missing Subcounty **County: Missing County** **117,102**

LCII: Missing Parish *Bweyogerere Government Health* *Source: Sector Conditional Grant (Non-Wage)* *38,548*

LCII: Missing Parish *Kimwanyi Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *10,511*

LCII: Missing Parish *Kira Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *38,548*

LCII: Missing Parish *Kireka Health Centre* *Source: Sector Conditional Grant (Non-Wage)* *10,511*

LCII: Missing Parish *Kireka SDA Dispensary* *Source: Sector Conditional Grant (Non-Wage)* *6,052*

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LCII: Missing Parish				Kirinya Health Centre	Source: Sector Conditional Grant (Non-Wage)					10,511
LCII: Missing Parish				Wellspring Health Centre	Source: Sector Conditional Grant (Non-Wage)					2,423
Total Cost of output088154	0	126,881	0	0	126,881	0	123,000	0	0	123,000
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output088155	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Lower Local Services	0	126,881	9,000	0	135,881	0	123,000	0	0	123,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	530,000	0	530,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					530,000
LCII: KIRA	KIRA HC III			Transport Equipment - Trucks-1935	Source: Locally Raised Revenues					530,000
Total Cost of output088172	0	0	0	0	0	0	0	530,000	0	530,000
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
312104 Other Structures	0	0	0	40,000	40,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of output088175	0	0	0	280,000	280,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	12,026	0	12,026	0	0	115,633	0	115,633
Total for LCIII: KIRA DIVISION					County: KYADONDO					115,633
LCII: KIRA	KIRA HEALTH CENTER III			Building Construction - Maintenance and Repair-240 Completion of Kira HCIII extension block	Source: Urban Discretionary Development Equalization Grant					115,633
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					200,000
LCII: KIRA	KIRA HC III			Construction Services - Sewerage System-410 Solid waste management	Source: Locally Raised Revenues					200,000
Total Cost of output088180	0	0	12,026	0	12,026	0	0	315,633	0	315,633
088183 OPD and other ward Construction and Rehabilitation										

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312101 Non-Residential Buildings	0	0	96,623	0	96,623	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,153	0	12,153
Total for LCIII: BWEYOGERERE DIVISION	County: KYADONDO									12,153
<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE</i>	<i>HEALTH CENTER III</i>	<i>Construction Services - Maintenance and Repair-400 Painting Bweyogerere Health Centre iii</i>	<i>Source: Sector Development Grant</i>						<i>12,153</i>
Total Cost of output088183	0	0	96,623	0	96,623	0	0	12,153	0	12,153
Total Cost of Capital Purchases	0	0	108,649	280,000	388,649	0	0	857,786	0	857,786
Total cost of Primary Healthcare	394,199	760,600	117,649	280,000	1,552,447	394,200	123,000	857,786	0	1,374,986

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0	0	867,226	0	0	867,226
227001 Travel inland	0	19,626	0	0	19,626	0	14,000	0	0	14,000
Total Cost of output088301	0	19,626	0	0	19,626	0	881,226	0	0	881,226

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,008	0	0	5,008
221002 Workshops and Seminars	0	0	0	0	0	0	11,774	0	0	11,774
227001 Travel inland	0	6,626	0	0	6,626	0	19,499	0	0	19,499
227004 Fuel, Lubricants and Oils	0	8,374	0	0	8,374	0	15,719	0	0	15,719
Total Cost of output088302	0	15,000	0	0	15,000	0	52,000	0	0	52,000
Total Cost of Higher LG Services	0	34,626	0	0	34,626	0	933,226	0	0	933,226

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	161,000	161,000
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Total for LCIII: KIRA DIVISION	County: KYADONDO									161,000
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<i>LCII: KIRA</i>	<i>Municipal headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: External Financing</i>						<i>161,000</i>
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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	10,000	10,000
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Total for LCIII: KIRA DIVISION				County: KYADONDO				10,000			
<i>LCII: KIRA</i>		<i>Municipal Headquarters</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: External Financing</i>				<i>10,000</i>	
312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0	0
Total Cost of output088372	0	0	70,000	0	70,000	0	0	0	0	171,000	171,000
088375 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	600,000	0	600,000	0	0	0	0	0	0
Total Cost of output088375	0	0	600,000	0	600,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	670,000	0	670,000	0	0	0	0	171,000	171,000
Total cost of Health Management and Supervision	0	34,626	670,000	0	704,626	0	933,226	0	171,000	1,104,226	1,104,226
Total cost of Health	394,199	795,226	787,649	280,000	2,257,073	394,200	1,056,226	857,786	171,000	2,479,212	2,479,212

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,573,637	2,079,968	4,993,611
Locally Raised Revenues	80,000	20,500	166,000
Other Transfers from Central Government	13,450	17,650	22,000
Sector Conditional Grant (Non-Wage)	1,188,477	396,159	1,289,081
Sector Conditional Grant (Wage)	3,242,215	1,621,107	3,467,033
Urban Unconditional Grant (Non-Wage)	24,944	12,276	24,944
Urban Unconditional Grant (Wage)	24,552	12,276	24,552
Development Revenues	609,382	406,255	603,414
Sector Development Grant	609,382	406,255	603,414
Total Revenues shares	5,183,020	2,486,223	5,597,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,266,767	1,625,990	3,491,585
Non Wage	1,306,871	439,774	1,502,025
Development Expenditure			
Domestic Development	609,382	55,509	603,414
External Financing	0	0	0
Total Expenditure	5,183,020	2,121,272	5,597,025

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2,398,154	0	0	0	2,398,154
Total Cost of output078102	2,398,154	0	0	0	2,398,154	2,398,154	0	0	0	2,398,154
Total Cost of Higher LG Services	2,398,154	0	0	0	2,398,154	2,398,154	0	0	0	2,398,154
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	145,888	0	0	145,888	0	157,636	0	0	157,636
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Total for LCIII: BWEYOGERERE DIVISION County: **KYADONDO** **52,596**

LCII: BWEYOGERERE BWEYOGERER E COU P.S. Source: Sector Conditional Grant (Non-Wage) 13,094

LCII: BWEYOGERERE BWEYOGERER E MUSLIM P/S Source: Sector Conditional Grant (Non-Wage) 5,662

LCII: BWEYOGERERE HASSAN TOURABI EDUCATION CENTRE Source: Sector Conditional Grant (Non-Wage) 5,510

LCII: BWEYOGERERE St Thomas BazaddeBweyogere C/S Primary School Source: Sector Conditional Grant (Non-Wage) 7,910

LCII: KIRINYA KIRINYA COU Source: Sector Conditional Grant (Non-Wage) 11,158

LCII: KIRINYA St Joseph catholic P/SKirinya Source: Sector Conditional Grant (Non-Wage) 9,262

Total for LCIII: KIRA DIVISION County: **KYADONDO** **34,510**

LCII: KIMWANYI KIJABIJO P.S. Source: Sector Conditional Grant (Non-Wage) 4,414

LCII: KIMWANYI KIMWANYI UMEA P.S. Source: Sector Conditional Grant (Non-Wage) 4,246

LCII: KIMWANYI KITUKUTWE P/S Source: Sector Conditional Grant (Non-Wage) 4,158

LCII: KIMWANYI MELISA P.S. Source: Sector Conditional Grant (Non-Wage) 3,038

LCII: KIMWANYI NAMBOGO MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage) 4,678

LCII: KIRA Bulindo Primary School Source: Sector Conditional Grant (Non-Wage) 4,750

LCII: KIRA BUWAATE C/S P/S Source: Sector Conditional Grant (Non-Wage) 2,590

LCII: KIRA BUWAATE COU P.S. Source: Sector Conditional Grant (Non-Wage) 1,518

LCII: KIRA KIRA P.S. Source: Sector Conditional Grant (Non-Wage) 5,118

Total for LCIII: NAMUGONGO DIVISION County: **KYADONDO** **54,680**

LCII: KIREKA KAMULI COU P.S. Source: Sector Conditional Grant (Non-Wage) 14,454

LCII: KIREKA KIREKA ARMY P.S. Source: Sector Conditional Grant (Non-Wage) 7,582

LCII: KIREKA KIREKA CHURCH OF UGANDA Source: Sector Conditional Grant (Non-Wage) 5,502

LCII: KIREKA KIREKA UMEA P.S. Source: Sector Conditional Grant (Non-Wage) 7,094

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LCII: KIREKA	St Gonzaga Kamuli C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	3,678							
LCII: KYALIWAJJALA	KYALIWAJJALA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518							
LCII: KYALIWAJJALA	NAMUGONGO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,942							
LCII: KYALIWAJJALA	NAMUGONGO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,910							
Total for LCIII: Missing Subcounty	County: Missing County		15,850							
LCII: Missing Parish	Kireka Home for the Mentally Handicapped P/S	Source: Sector Conditional Grant (Non-Wage)	1,998							
LCII: Missing Parish	Namugongo Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	11,158							
LCII: Missing Parish	Shimon Demonstration School, Kira	Source: Sector Conditional Grant (Non-Wage)	2,694							
291001 Transfers to Government Institutions			0							
Total Cost of output078151			145,888							
Total Cost of Lower Local Services			145,888							
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
Total for LCIII: KIRA DIVISION										26,000
LCII: KIRA	DEPARTMENTAL RETENTION FUNDS	Feasibility Studies - Capital Works-566 Retention	Source: Sector Development Grant							26,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	36,558	0	36,558	0	0	36,558	0
Total for LCIII: KIRA DIVISION										36,558
LCII: KIRA	Kira Municipal Technical Monitoring of Projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							36,558
312101 Non-Residential Buildings		0	0	264,000	0	264,000	0	0	139,000	0
Total for LCIII: KIRA DIVISION										50,000
LCII: KIMWANYI	KIJABIJO PS SCHOOL FENCING	Building Construction - Assorted Materials-206	Source: Sector Development Grant							50,000

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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO							89,000	
<i>LCII: KYALIWAJJALA</i>	<i>KYALIWAJJALA UMEA PS CLASSROOM BLOCK</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>89,000</i>	
312201 Transport Equipment	0	0	121,000	0	121,000	0	0	21,000	0	21,000
Total for LCIII: KIRA DIVISION		County: KYADONDO							21,000	
<i>LCII: KIRA</i>	<i>Kira Municipal Council_Education</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>	
Total Cost of output078180	0	0	447,558	0	447,558	0	0	222,558	0	222,558
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	68,000	0	68,000	0	0	11,918	0	11,918
Total for LCIII: KIRA DIVISION		County: KYADONDO							11,918	
<i>LCII: KIRA</i>	<i>10 SELECTED UPE SCHOOLS AND 2 USE SCHOOLS</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i>						<i>11,918</i>	
Total Cost of output078181	0	0	68,000	0	68,000	0	0	11,918	0	11,918
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO							80,000	
<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE COU PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>80,000</i>	
Total Cost of output078182	0	0	0	0	0	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	32,886	0	32,886	0	0	68,000	0	68,000
Total for LCIII: KIRA DIVISION		County: KYADONDO							68,000	
<i>LCII: KIRA</i>	<i>ALL UPE SCHOOLS IN THE MUNICIPALITY</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>68,000</i>	
Total Cost of output078183	0	0	32,886	0	32,886	0	0	68,000	0	68,000
Total Cost of Capital Purchases	0	0	548,444	0	548,444	0	0	382,476	0	382,476
Total cost of Pre-Primary and Primary Education	2,398,154	145,888	548,444	0	3,092,486	2,398,154	157,636	382,476	0	2,938,266

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	844,061	0	0	0	844,061	1,068,879	0	0	0	1,068,879
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Total Cost of output078201		844,061	0	0	0	844,061	1,068,879	0	0	0	1,068,879
Total Cost of Higher LG Services		844,061	0	0	0	844,061	1,068,879	0	0	0	1,068,879
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263106 Other Current grants	0	0	0	0	0	0	64,869	0	0	64,869	
Total for LCIII: KIRA DIVISION					County: KYADONDO						64,869
<i>LCII: KIRA</i>	<i>EDUCATION DEPARTMENT-INSPECTION GRANT</i>		<i>KIRA M/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>64,869</i>	
263367 Sector Conditional Grant (Non-Wage)	0	416,786	0	0	416,786	0	517,497	0	0	517,497	
Total for LCIII: Missing Subcounty					County: Missing County						517,497
<i>LCII: Missing Parish</i>			<i>HASSAN TRABI SS BWEYOGERERE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>95,868</i>	
<i>LCII: Missing Parish</i>			<i>KIRA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>177,807</i>	
<i>LCII: Missing Parish</i>			<i>KIRINYA COU SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>170,361</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	582,366	0	0	582,366	
Total Cost of Lower Local Services	0	416,786	0	0	416,786	0	582,366	0	0	582,366	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	178,000	0	178,000	
Total for LCIII: BWEYOGERERE DIVISION					County: KYADONDO						89,000
<i>LCII: KIRINYA</i>	<i>A-2 CLASSROOM BLOCK AT KIRINYA COU SS</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>89,000</i>	
Total for LCIII: KIRA DIVISION					County: KYADONDO						89,000
<i>LCII: KIRA</i>	<i>KIRA SECONDARY SCHOOL</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>89,000</i>	
Total Cost of output078280	0	0	0	0	0	0	0	178,000	0	178,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	178,000	0	178,000	

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Total cost of Secondary Education	844,061	416,786	0	0	1,260,847	1,068,879	582,366	178,000	0	1,829,245
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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
263106 Other Current grants	0	0	0	0	0	0	549,079	0	0	549,079
Total for LCIII: KIRA DIVISION										549,079
<i>LCII: KIRA</i>		<i>KITIKIFUMBA</i>		<i>SHIMON CORE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>549,079</i>
				<i>PTC</i>						
263367 Sector Conditional Grant (Non-Wage)	0	591,060	0	0	591,060	0	0	0	0	0
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	549,079	0	0	549,079
Total Cost of Lower Local Services	0	591,060	0	0	591,060	0	549,079	0	0	549,079
Total cost of Skills Development	0	591,060	0	0	591,060	0	549,079	0	0	549,079

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
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	10,000	0	0	34,552
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078402	0	0	0	0	0	0	10,000	0	0	10,000
078403 Sports Development services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output078403	0	4,000	0	0	4,000	0	7,000	0	0	7,000
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,944	0	0	24,944	0	14,944	0	0	14,944
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,200	0	0	25,200	0	80,000	0	0	80,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	4,800	0	0	4,800	0	5,000	0	0	5,000
227001 Travel inland	0	43,450	0	0	43,450	0	44,000	0	0	44,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078405	0	108,394	0	0	108,394	0	179,944	0	0	179,944
Total Cost of Higher LG Services	24,552	147,137	0	0	171,689	24,552	206,944	0	0	231,496

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	10,000	0	10,000
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Total for LCIII: KIRA DIVISION County: **KYADONDO** **10,000**

LCII: KIRA KIRA MUNICIPAL COUNCIL Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 10,000

281502 Feasibility Studies for Capital Works	0	0	60,938	0	60,938	0	0	20,938	0	20,938
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Total for LCIII: KIRA DIVISION County: **KYADONDO** **20,938**

LCII: KIRA KIRA MUNICIPAL COUNCIL Feasibility Studies - Capital Works-566 Source: Sector Development Grant 20,938

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: KIRA DIVISION County: **KYADONDO** **12,000**

LCII: KIRA KIRA MUNICIPAL COUNCIL Engineering and Design studies and Plans - Assessment-474 Source: Sector Development Grant 12,000

Total Cost of output078472	0	0	60,938	0	60,938	0	0	42,938	0	42,938
Total Cost of Capital Purchases	0	0	60,938	0	60,938	0	0	42,938	0	42,938
Total cost of Education & Sports Management and Inspection	24,552	147,137	60,938	0	232,627	24,552	206,944	42,938	0	274,434

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	6,000	0	0	6,000
Total Cost of output078501	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Special Needs Education	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Education	3,266,767	1,306,871	609,382	0	5,183,020	3,491,585	1,502,025	603,414	0	5,597,025

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,339,022	1,781,892	3,555,207
Locally Raised Revenues	1,622,967	717,169	1,480,079
Other Transfers from Central Government	2,647,498	1,030,443	0
Sector Conditional Grant (Non-Wage)	0	0	2,010,571
Urban Unconditional Grant (Non-Wage)	18,680	9,342	14,680
Urban Unconditional Grant (Wage)	49,877	24,938	49,877
Development Revenues	459,525	117,730	2,628,983
Locally Raised Revenues	369,525	117,730	538,983
Transitional Development Grant	0	0	2,000,000
Urban Discretionary Development Equalization Grant	90,000	0	90,000
Total Revenues shares	4,798,547	1,899,622	6,184,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,877	24,836	49,877
Non Wage	4,289,145	682,520	3,505,330
Development Expenditure			
Domestic Development	459,525	50,325	2,628,983
External Financing	0	0	0
Total Expenditure	4,798,547	757,681	6,184,190

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	510,685	0	0	510,685
Total Cost of output048104	0	0	0	0	0	0	510,685	0	0	510,685

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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	12,907	0	0	12,907
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	5,000	0	0	5,000	0	5,000	0	0	5,000
223006 Water	0	4,800	0	0	4,800	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	140,000	0	0	140,000	0	90,000	0	0	90,000
226001 Insurances	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	27,000	0	0	27,000	0	24,000	0	0	24,000
227002 Travel abroad	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	44,514	0	0	44,514	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,773	0	0	2,773	0	2,773	0	0	2,773
Total Cost of output048108	49,877	322,002	0	0	371,879	49,877	208,480	0	0	258,357
Total Cost of Higher LG Services	49,877	322,002	0	0	371,879	49,877	719,165	0	0	769,042

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
Total for LCIII: BWEYOGERERE DIVISION	County: KYADONDO				80,000					
<i>LCII: BWEYOGERERE</i>	<i>Bweyogerere - Buto</i>		<i>Kira Municipal Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>80,000</i>	
Total for LCIII: KIRA DIVISION	County: KYADONDO				50,000					
<i>LCII: KIRA</i>	<i>Kira - Najeera (Nakalere II)</i>		<i>Kira Municipal Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>50,000</i>	
Total Cost of output048152	0	0	0	0	0	0	130,000	0	0	130,000

048153 Urban roads upgraded to Bitumen standard (LLS)

263106 Other Current grants	0	459,471	0	0	459,471	0	290,000	0	0	290,000
Total for LCIII: KIRA DIVISION	County: KYADONDO				290,000					
<i>LCII: KIRA</i>	<i>Selected roads</i>		<i>Kira MC</i>		<i>Source: Locally Raised Revenues</i>				<i>290,000</i>	
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
Total for LCIII: BWEYOGERERE DIVISION	County: KYADONDO				722,047					
<i>LCII: BWEYOGERERE</i>	<i>Kasubi Road</i>		<i>Kira Municipal Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>592,047</i>	

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LCII: KIRINYA	Kirinya - Kito (0,,2Km)	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	130,000
Total for LCIII: KIRA DIVISION		County: KYADONDO		930,000
LCII: KIRA	Kungu Road (0.2Km)	Kira - Municipal Council	Source: Sector Conditional Grant (Non-Wage)	130,000
LCII: KIRA	Pine Road	Kira Municipal Council	Source: Transitional Development Grant	800,000
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		1,485,000
LCII: KIREKA	Kaokoso - Mutungo	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	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
		0	1,427,047	2,000,000
		0	3,427,047	
048154 Urban paved roads Maintenance (LLS)				
242003 Other		0	0	26,605
Total for LCIII: KIRA DIVISION		County: KYADONDO		26,605
LCII: KIRA	Kira Municipal Council	Salary for Headmen and Road overseers	Source: Sector Conditional Grant (Non-Wage)	26,605
263106 Other Current grants		0	277,520	184,593
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		51,120
LCII: BWEYOGERERE	Patching works 3	Kira Municipal Council	Source: Locally Raised Revenues	30,000
LCII: KIRINYA	Road maintenance by gangs 2	Kira Municipal Council	Source: Locally Raised Revenues	21,120
Total for LCIII: KIRA DIVISION		County: KYADONDO		70,833
LCII: KIMWANYI	Road maintenance by gangs 1	Kira Municipal Council	Source: Locally Raised Revenues	40,833
LCII: KIRA	Patching works 1	Kira Municipal Council	Source: Locally Raised Revenues	30,000
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		62,640
LCII: KIREKA	Patching works 2	Kira Municipal Council	Source: Locally Raised Revenues	30,000
LCII: KYALIWAJJALA	Road maintenance by gangs 3	Kira Municipal Council	Source: Locally Raised Revenues	32,640
263367 Sector Conditional Grant (Non-Wage)		0	203,520	263,520
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		68,660
LCII: BWEYOGERERE	Patching works in Bweyogerere and Kirinya wards	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	40,500
LCII: BWEYOGERERE	Paved road Mtce by Gangs 2	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	28,160

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Total for LCIII: KIRA DIVISION		County: KYADONDO	101,840
LCII: KIMWANYI	Routine Maintenance paved Kira and Kimwanyi wards	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 41,840
LCII: KIRA	Patching Tarmaced roads in Kira and Kimwanyi wards	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 60,000
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	93,020
LCII: KIREKA	Patching works in Kireka and Kyaliwajjala wards	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 49,500
LCII: KIREKA	Paved road maintenace by Gangs	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 43,520
Total Cost of output		048154	0 481,040 0 0 481,040 0 474,718 0 0 474,718
048156 Urban unpaved roads Maintenance (LLS)			
263106 Other Current grants			0 79,400 0 0 79,400 0 76,800 0 0 76,800
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO	15,300
LCII: BWEYOGERERE	Road grading Bweyogerere Div	Kira Municipal Council	Source: Locally Raised Revenues 15,000
LCII: BWEYOGERERE	Routine maintenance in Bweyogerere aDiv	Kira Municipal Council	Source: Locally Raised Revenues 300
Total for LCIII: KIRA DIVISION		County: KYADONDO	41,940
LCII: KIMWANYI	Road grading Kira Div	Kira Municipal Council	Source: Locally Raised Revenues 37,500
LCII: KIRA	Routine gang Kira Div	Kira Municipal Council	Source: Locally Raised Revenues 4,440
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO	19,560
LCII: KYALIWAJJALA	Road grading Namugongo Div	Kira Municipal Council	Source: Locally Raised Revenues 15,000
LCII: KYALIWAJJALA	Routine maintenance in Namugongo Div	Kira Municipal Council	Source: Locally Raised Revenues 4,560
263367 Sector Conditional Grant (Non-Wage)			0 192,400 0 0 192,400 0 92,400 0 0 92,400
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO	16,400
LCII: BWEYOGERERE	Periodic maintenance Bweyogerere Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 16,000
LCII: KIRINYA	Routine maintenance in Bweyogerere Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 400
Total for LCIII: KIRA DIVISION		County: KYADONDO	45,920
LCII: KIMWANYI	Periodic maintenance Kira Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 40,000
LCII: KIRA	Routine maintenance in Kira Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage) 5,920

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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO				30,080					
LCII: KIREKA	Periodic maintenance Namugongo Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	24,000							
LCII: KYALIWAJJALA	Routine maintenance in Namugongo Div	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	6,080							
Total Cost of output048156		0	271,800	0	0	271,800	0	169,200	0	0	169,200

048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	443,199	0	0	443,199	0	208,000	0	0	208,000
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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO				30,000				
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LCII: KIRINYA	Selected swamp In Kirinya	Kira Municipal Council	Source: Locally Raised Revenues	30,000						
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Total for LCIII: KIRA DIVISION		County: KYADONDO				148,000				
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LCII: KIMWANYI	Selected Swamp in Kira	Kira Municipal Council	Source: Locally Raised Revenues	48,000						
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LCII: KIRA	Kira spot improvement	Kira Municipal Council	Source: Locally Raised Revenues	100,000						
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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO				30,000				
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LCII: KIREKA	Selected Swamp in Bweyogerere	Kira Municipal Council	Source: Locally Raised Revenues	30,000						
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263367 Sector Conditional Grant (Non-Wage)	0	607,257	0	0	607,257	0	122,000	0	0	122,000
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Total for LCIII: KIRA DIVISION		County: KYADONDO				122,000				
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LCII: KIRA	Swamp raising and cleaning on 6 Swamps	Kira Municipal Council	Source: Sector Conditional Grant (Non-Wage)	122,000						
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Total Cost of output048157		0	1,050,456	0	0	1,050,456	0	330,000	0	0	330,000
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Total Cost of Lower Local Services		0	3,609,522	0	0	3,609,522	0	2,530,965	2,000,000	0	4,530,965
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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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048172 Administrative Capital

312201 Transport Equipment	0	0	19,730	0	19,730	0	0	0	0	0
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Total Cost of output048172		0	0	19,730	0	19,730	0	0	0	0
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Total Cost of Capital Purchases		0	0	19,730	0	19,730	0	0	0	0
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Total cost of District, Urban and Community Access Roads		49,877	3,931,524	19,730	0	4,001,131	49,877	3,250,130	2,000,000	0	5,300,007
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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228001 Maintenance - Civil	0	36,200	0	0	36,200	0	0	0	0	0
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228004 Maintenance - Other	0	0	0	0	0	0	27,200	0	0	27,200
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Total Cost of output048201		0	36,200	0	0	36,200	0	27,200	0	0	27,200
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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	38,648	0	0	38,648	0	33,000	0	0	33,000
Total Cost of output048202	0	38,648	0	0	38,648	0	33,000	0	0	33,000

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	187,000	0	0	187,000
Total Cost of output048203	0	272,000	0	0	272,000	0	187,000	0	0	187,000

048206 Sector Capacity Development

221003 Staff Training	0	10,773	0	0	10,773	0	8,000	0	0	8,000
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	255,200	0	0	255,200
Total cost of District Engineering Services	0	357,621	0	0	357,621	0	255,200	0	0	255,200

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

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 Municipal Council Machinery and Equipment - Tractors-1145 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: KIRA DIVISION County: **KYADONDO** **90,000**

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

Total for LCIII: NAMUGONGO DIVISION County: **KYADONDO** **90,000**

LCII: KIREKA Kira Municipal Council Construction Services - Straight Lights-411 Source: Locally Raised Revenues 90,000

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: KIRA DIVISION		County: KYADONDO						187,000	
<i>LCII: KIRA</i>	<i>Kira Municipal Council</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Locally Raised Revenues</i>					<i>187,000</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	3,505,330	2,628,983	0

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,310	81,825	185,310
Locally Raised Revenues	159,590	67,700	159,590
Urban Unconditional Grant (Non-Wage)	14,594	7,063	11,594
Urban Unconditional Grant (Wage)	14,126	7,062	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	155,519	260,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,126	7,062	14,126
Non Wage	174,184	48,798	171,184
Development Expenditure			
Domestic Development	55,000	0	75,000
External Financing	0	0	0
Total Expenditure	243,310	55,860	260,310

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	3,962	0	0	3,962
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
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	10,000	0	0	24,126

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098303 Tree Planting and Afforestation

222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
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	3,600	0	0	3,600
Total Cost of output098303	0	0	0	0	0	0	10,000	0	0	10,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
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
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	0	0	0	0

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output098306	0	0	0	0	0	0	15,000	0	0	15,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	32	0	0	32	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
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	5,000	0	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
Total Cost of output098309	0	2,000	0	0	2,000	0	12,000	0	0	12,000

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	119,184	0	0	119,184
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	119,184	0	0	119,184
Total Cost of Higher LG Services	14,126	174,184	0	0	188,310	14,126	171,184	0	0	185,310

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

281502 Feasibility Studies 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	
<i>LCII: KIRA</i>	<i>Headquarters</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Locally Raised Revenues</i>				<i>20,000</i>	
Total Cost of output098372	0	0	0	0	0	0	20,000	0	20,000
098375 Non Standard Service Delivery Capital									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: KIRA DIVISION				County: KYADONDO				35,000	
<i>LCII: KIRA</i>	<i>Municipal headquarters</i>	<i>Short Term Consultancy Services - Road Safety and Axle Load Control-1672</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
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>Municipal Headquarters</i>	<i>ICT - Assorted Computer Accessories-707</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
Total Cost of Capital Purchases	0	0	55,000	0	55,000	0	0	75,000	0
Total cost of Natural Resources Management	14,126	174,184	55,000	0	243,310	14,126	171,184	75,000	0
Total cost of Natural Resources	14,126	174,184	55,000	0	243,310	14,126	171,184	75,000	0

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	884,981	117,004	921,991
Locally Raised Revenues	55,000	33,191	90,000
Other Transfers from Central Government	696,033	21,466	696,033
Sector Conditional Grant (Non-Wage)	63,206	31,603	65,216
Urban Unconditional Grant (Non-Wage)	18,512	4,628	18,512
Urban Unconditional Grant (Wage)	52,230	26,115	52,230
Development Revenues	0	177,735	0
No Data Found			
Total Revenues shares	884,981	294,739	921,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,230	13,321	52,230
Non Wage	832,751	90,889	869,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	884,981	104,210	921,991

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	8,000	0	0	8,000
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	13,000	0	0	13,000
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	1,000	0	0	1,000
Total Cost of output108107	0	2,500	0	0	2,500	0	1,000	0	0	1,000
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	483,189	0	0	483,189
Total Cost of output108108	0	3,000	0	0	3,000	0	485,188	0	0	485,188
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	14,000	0	0	14,000
227001 Travel inland	0	7,100	0	0	7,100	0	3,000	0	0	3,000
Total Cost of output108109	0	19,100	0	0	19,100	0	21,739	0	0	21,739
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	7,869	0	0	7,869
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	14,215	0	0	14,215
227001 Travel inland	0	7,600	0	0	7,600	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	24,326	0	0	24,326
Total Cost of output108110	0	25,600	0	0	25,600	0	51,410	0	0	51,410
108111 Culture mainstreaming										
282101 Donations	0	9,000	0	0	9,000	0	7,000	0	0	7,000
Total Cost of output108111	0	9,000	0	0	9,000	0	7,000	0	0	7,000
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	2,000	0	0	2,000
Total Cost of output108112	0	6,000	0	0	6,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	9,696	0	0	9,696
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output108114	0	10,000	0	0	10,000	0	16,696	0	0	16,696
108116 Social Rehabilitation Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,260	0	0	3,260

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Total Cost of output108116										
	0	3,000	0	0	3,000	0	3,260	0	0	3,260
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
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	3,000	0	0	3,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	33,712	0	0	85,942
Total Cost of Higher LG Services	52,230	131,012	0	0	183,242	52,230	650,657	0	0	702,887
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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					
<i>LCII: KIRA</i>	<i>COMMUNITY BASED SERVICES</i>		<i>KIRA M/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>215,844</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,260	0	0	3,260
Total for LCIII: KIRA DIVISION	County: KYADONDO				3,260					
<i>LCII: KIRA</i>	<i>KIRA M/C</i>		<i>KIRA M/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,260</i>
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	869,761	0	0	921,991
Total cost of Community Based Services	52,230	832,751	0	0	884,981	52,230	869,761	0	0	921,991

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,318	40,158	113,318
Locally Raised Revenues	20,000	16,500	60,000
Urban Unconditional Grant (Non-Wage)	34,472	17,236	40,472
Urban Unconditional Grant (Wage)	12,846	6,422	12,846
Development Revenues	57,835	51,556	57,835
Urban Discretionary Development Equalization Grant	57,835	51,556	57,835
Total Revenues shares	125,153	91,714	171,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	6,422	12,846
Non Wage	54,472	26,165	100,472
Development Expenditure			
Domestic Development	57,835	27,041	57,835
External Financing	0	0	0
Total Expenditure	125,153	59,628	171,153

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	12,846	0	0	0	12,846
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	12,846	15,000	0	0	27,846

138302 District Planning

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
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	10,000	0	0	10,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200	0	4,000	0	0	4,000
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	6,000	0	0	6,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138304	0	0	0	0	0	0	4,000	0	0	4,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output138305	0	0	0	0	0	0	10,000	0	0	10,000

138306 Development Planning

221002 Workshops and Seminars	0	11,972	0	0	11,972	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output138306	0	11,972	0	0	11,972	0	20,000	0	0	20,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,472	0	0	1,472
Total Cost of output138307	0	0	0	0	0	0	1,472	0	0	1,472

138308 Operational Planning

227001 Travel inland	0	600	0	0	600	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0

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Total Cost of output138308		0	2,000	0	0	2,000	0	30,000	0	0	30,000
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138309		0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services		12,846	54,472	0	0	67,318	12,846	100,472	0	0	113,318
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000	0	0	9,500	0	9,500
Total for LCIII: KIRA DIVISION						County: KYADONDO				9,500	
<i>LCII: KIRA</i>	<i>Municipal Wide</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>9,500</i>		
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: KIRA DIVISION						County: KYADONDO				9,500	
<i>LCII: KIRA</i>	<i>Municipal Wide</i>			<i>Feasibility Studies - Capital Works-566</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>9,500</i>		
281503 Engineering and Design Studies & Plans for capital works		0	0	10,276	0	10,276	0	0	0	0	0
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	4,000	0	4,000

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Total for LCIII: KIRA DIVISION		County: KYADONDO						4,000		
<i>LCII: KIRA</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,000</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	10,000	0	10,000
Total for LCIII: KIRA DIVISION		County: KYADONDO						10,000		
<i>LCII: KIRA</i>	<i>Municipal Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,000</i>		
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	12,846	100,472	57,835	0	171,153
Total cost of Planning	12,846	54,472	57,835	0	125,153	12,846	100,472	57,835	0	171,153

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,947	46,004	104,947
Locally Raised Revenues	55,000	22,030	68,000
Urban Unconditional Grant (Non-Wage)	24,044	12,022	13,044
Urban Unconditional Grant (Wage)	23,903	11,952	23,903
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102,947	46,004	104,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,903	10,196	23,903
Non Wage	79,044	34,052	81,044
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	102,947	44,248	104,947

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
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	2,400	0	0	2,400
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227002 Travel abroad	0	8,000	0	0	8,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	7,000	0	0	7,000
Total Cost of output148201	23,903	29,700	0	0	53,603	23,903	28,400	0	0	52,303
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221003 Staff Training	0	2,500	0	0	2,500	0	2,500	0	0	2,500
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	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,644	0	0	4,644	0	7,500	0	0	7,500
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	20,144	0	0	20,144
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148203	0	6,000	0	0	6,000	0	9,000	0	0	9,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544	0	1,500	0	0	1,500
227001 Travel inland	0	8,856	0	0	8,856	0	8,000	0	0	8,000
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	23,500	0	0	23,500
Total Cost of Higher LG Services	23,903	79,044	0	0	102,947	23,903	81,044	0	0	104,947
Total cost of Internal Audit Services	23,903	79,044	0	0	102,947	23,903	81,044	0	0	104,947
Total cost of Internal Audit	23,903	79,044	0	0	102,947	23,903	81,044	0	0	104,947

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	257,811
Locally Raised Revenues	0	0	230,000
Sector Conditional Grant (Non-Wage)	0	0	13,686
Urban Unconditional Grant (Wage)	0	0	14,125
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	257,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,125
Non Wage	0	0	243,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	257,811

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output068301	0	0	0	0	0	14,125	12,000	0	0	26,125
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	686	0	0	686
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,686	0	0	2,686
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	20,200	0	0	20,200
Total Cost of output068303	0	0	0	0	0	0	20,200	0	0	20,200
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	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	7,500	0	0	7,500
068305 Tourism Promotional Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output068305	0	0	0	0	0	0	1,300	0	0	1,300
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of output068306	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Higher LG Services	0	0	0	0	0	14,125	243,686	0	0	257,811
Total cost of Commercial Services	0	0	0	0	0	14,125	243,686	0	0	257,811
Total cost of Trade, Industry and Local Development	0	0	0	0	0	14,125	243,686	0	0	257,811

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
BWEYOGERERE DIVISION	226,879	219,000	888,152
KIRA DIVISION	158,660	327,038	873,107
NAMUGONGO DIVISION	290,143	214,500	1,537,462
Grand Total	675,682	760,538	3,298,721
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>340,215</i>	<i>631,438</i>	<i>2,933,016</i>
<i>Domestic Devt:</i>	<i>335,467</i>	<i>129,100</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,863	180,000	778,679
Locally Raised Revenues	0	119,000	657,408
Urban Unconditional Grant (Non-Wage)	100,863	61,000	121,271
Development Revenues	126,016	39,000	109,473
Locally Raised Revenues	0	2,000	0
Urban Discretionary Development Equalization Grant	106,016	37,000	109,473
Urban Unconditional Grant (Non-Wage)	20,000	0	0
Total Revenue Shares	226,879	219,000	888,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,863	180,000	778,679
Development Expenditure			
Domestic Development	126,016	39,000	109,473
External Financing	0	0	0
Total Expenditure	226,879	219,000	888,152

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SubCounty/Town Council/Division: KIRA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	88,185	275,238	760,312
Locally Raised Revenues	0	220,297	671,809
Urban Unconditional Grant (Non-Wage)	88,185	54,941	88,503
<i>Development Revenues</i>	70,474	62,600	112,796
Locally Raised Revenues	0	10,000	40,000
Urban Discretionary Development Equalization Grant	70,474	52,600	72,796
Total Revenue Shares	158,660	337,838	873,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,185	266,938	760,312
<i>Development Expenditure</i>			
Domestic Development	70,474	60,100	112,796
External Financing	0	0	0
Total Expenditure	158,660	327,038	873,107

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SubCounty/Town Council/Division: NAMUGONGO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,167	207,500	1,394,026
Locally Raised Revenues	0	147,500	1,242,413
Urban Unconditional Grant (Non-Wage)	151,167	60,000	151,613
Development Revenues	138,976	36,000	143,436
Urban Discretionary Development Equalization Grant	138,976	36,000	143,436
Total Revenue Shares	290,143	243,500	1,537,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	151,167	184,500	1,394,026
Development Expenditure			
Domestic Development	138,976	30,000	143,436
External Financing	0	0	0
Total Expenditure	290,143	214,500	1,537,462

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SubCounty/Town Council/Division: BWEYOGERERE DIVISION

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	6,000	15,000
Locally Raised Revenues	0	0	15,000
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	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	6,000	15,000
Development Expenditure			
Domestic Development	17,148	0	0
External Financing	0	0	0
Total Expenditure	21,148	6,000	15,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 05	0	0	0	0	0	0	13,000	0	0	13,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	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
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	15,000	0	0	15,000
Total cost of Planning	0	4,000	17,148	0	21,148	0	15,000	0	0	15,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,863	34,000	196,192
Locally Raised Revenues	0	11,000	190,599
Urban Unconditional Grant (Non-Wage)	28,863	23,000	5,593
Development Revenues	2,175	2,000	9,479
Urban Discretionary Development Equalization Grant	2,175	2,000	9,479
Total Revenue Shares	31,038	36,000	205,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,863	34,000	196,192
Development Expenditure			
Domestic Development	2,175	2,000	9,479
External Financing	0	0	0
Total Expenditure	31,038	36,000	205,671

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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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	196,192	0	0	196,192
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	196,192	0	0	196,192

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

Total Cost of Class of Output Higher LG Services	0	28,863	0	0	28,863	0	196,192	0	0	196,192
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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
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,479	0	9,479
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,175	0	2,175	0	0	0	0	0

Total Cost of Output 72	0	0	2,175	0	2,175	0	0	9,479	0	9,479
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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	196,192	9,479	0	205,671
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Total cost of Administration	0	28,863	2,175	0	31,038	0	196,192	9,479	0	205,671
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	37,000	78,448
Locally Raised Revenues	0	17,000	33,448
Urban Unconditional Grant (Non-Wage)	14,000	20,000	45,000
Development Revenues	0	2,000	0
Locally Raised Revenues	0	2,000	0
Total Revenue Shares	14,000	39,000	78,448

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	37,000	78,448
<i>Development Expenditure</i>			
Domestic Development	0	2,000	0
External Financing	0	0	0
Total Expenditure	14,000	39,000	78,448

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,448	0	0	31,448
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
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	33,448	0	0	33,448
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
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	25,000	0	0	25,000
Total Cost of Output 05	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	78,448	0	0	78,448
Total cost of Financial Management and Accountability(LG)	0	14,000	0	0	14,000	0	78,448	0	0	78,448
Total cost of Finance	0	14,000	0	0	14,000	0	78,448	0	0	78,448

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,000	25,000	135,361
Locally Raised Revenues	0	25,000	123,361
Urban Unconditional Grant (Non-Wage)	14,000	0	12,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,000	25,000	135,361
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	25,000	135,361
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	25,000	135,361

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221009 Welfare and Entertainment	0	6,800	0	0	6,800	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	60,000	0	0	60,000
Total Cost of Output 01	0	10,400	0	0	10,400	0	60,000	0	0	60,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	53,000	0	0	53,000
Total Cost of Output 06	0	0	0	0	0	0	65,000	0	0	65,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,361	0	0	10,361
Total Cost of Output 07	0	0	0	0	0	0	10,361	0	0	10,361
Total Cost of Class of Output Higher LG Services	0	10,400	0	0	10,400	0	135,361	0	0	135,361
Total cost of Local Statutory Bodies	0	10,400	0	0	10,400	0	135,361	0	0	135,361
Total cost of Statutory Bodies	0	10,400	0	0	10,400	0	135,361	0	0	135,361

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,000	10,000	33,000
Locally Raised Revenues	0	10,000	23,000
Urban Unconditional Grant (Non-Wage)	15,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	10,000	33,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	10,000	33,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	10,000	33,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	23,000	0	0	23,000
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	33,000	0	0	33,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,000	0	0	33,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	33,000	0	0	33,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	0	0	0	0
Total cost of District Production Services	0	9,500	0	0	9,500	0	0	0	0	0

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	33,000	0	0	33,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	40,000	20,000
Locally Raised Revenues	0	40,000	0
Urban Unconditional Grant (Non-Wage)	0	0	20,000
Development Revenues	20,000	0	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	40,000	50,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	40,000	20,000
Development Expenditure			
Domestic Development	20,000	0	30,001
External Financing	0	0	0
Total Expenditure	20,000	40,000	50,001

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 01	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000
03 Capital Purchases										
088180 Health Centre 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
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,001	0	30,001
Total Cost of Output 81	0	0	0	0	0	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	20,000	30,001	0	50,001
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	18,000	14,000
Locally Raised Revenues	0	6,000	0
Urban Unconditional Grant (Non-Wage)	14,000	12,000	14,000
Development Revenues	71,693	35,000	57,993
Urban Discretionary Development Equalization Grant	71,693	35,000	57,993
Total Revenue Shares	85,693	53,000	71,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	18,000	14,000

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<i>Development Expenditure</i>			
Domestic Development	71,693	35,000	57,993
External Financing	0	0	0
Total Expenditure	85,693	53,000	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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	71,693	0	71,693	0	0	30,000	0	30,000
Total Cost of Output 80	0	0	71,693	0	71,693	0	0	30,000	0	30,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,993	0	27,993
Total Cost of Output 83	0	0	0	0	0	0	0	27,993	0	27,993
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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
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 Worplan Revenues and Expenditures

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FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6,000	230,000
Locally Raised Revenues	0	6,000	230,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	6,000	230,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,000	230,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	6,000	230,000

(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					Draft 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										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	0	0	0	0	0	130,000	0	0	130,000
Total Cost of Output 55	0	0	0	0	0	0	130,000	0	0	130,000
048157 Bottle necks Clearance on Community Access Roads										
263106 Other Current grants	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of Output 57	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	230,000	0	0	230,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	230,000	0	0	230,000
Total cost of Roads and Engineering	0	0	0	0	0	0	230,000	0	0	230,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,000	0	14,678
Urban Unconditional Grant (Non-Wage)	9,000	0	14,678
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,000	0	14,678
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	0	14,678
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	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					Draft 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										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	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
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 Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,000	30,000
Locally Raised Revenues	0	4,000	30,000
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	15,000	0	12,000
Urban Discretionary Development Equalization Grant	15,000	0	12,000
Total Revenue Shares	17,000	4,000	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	4,000	30,000
Development Expenditure			
Domestic Development	15,000	0	12,000
External Financing	0	0	0
Total Expenditure	17,000	4,000	42,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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
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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 17	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	30,000	12,000	0	42,000

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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
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	30,000	12,000	0	42,000
Total cost of Community Based Services	0	2,000	15,000	0	17,000	0	30,000	12,000	0	42,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,700	15,000
Locally Raised Revenues	0	5,700	8,000
Urban Unconditional Grant (Non-Wage)	5,000	0	7,000
Development Revenues	11,409	2,100	0
Urban Discretionary Development Equalization Grant	11,409	2,100	0
Total Revenue Shares	16,409	7,800	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,700	15,000
Development Expenditure			
Domestic Development	11,409	2,100	0
External Financing	0	0	0
Total Expenditure	16,409	7,800	15,000

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

Vote:781 Kira Municipal Council

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 05	0	0	0	0	0	0	15,000	0	0	15,000
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	15,000	0	0	15,000
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	15,000	0	0	15,000
Total cost of Planning	0	5,000	11,409	0	16,409	0	15,000	0	0	15,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,724	134,170	235,455
Locally Raised Revenues	0	101,475	205,000
Urban Unconditional Grant (Non-Wage)	26,724	32,695	30,455
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	144,170	247,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	26,724	134,170	235,455
Development Expenditure			
Domestic Development	0	10,000	11,888
External Financing	0	0	0
Total Expenditure	26,724	144,170	247,342

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	235,455	0	0	235,455
Total Cost of Output 04	0	0	0	0	0	0	235,455	0	0	235,455
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
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	235,455	0	0	235,455

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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										
312203 Furniture & Fixtures	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	235,455	11,888	0	247,342
Total cost of Administration	0	26,724	0	0	26,724	0	235,455	11,888	0	247,342

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	50,567	62,048
Locally Raised Revenues	0	40,921	40,000
Urban Unconditional Grant (Non-Wage)	15,000	9,646	22,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	50,567	62,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	50,567	62,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	50,567	62,048

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	40,000	0	0	40,000
Total Cost of Output 02	0	15,000	0	0	15,000	0	40,000	0	0	40,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	22,048	0	0	22,048
Total Cost of Output 03	0	0	0	0	0	0	22,048	0	0	22,048
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	62,048	0	0	62,048
Total cost of Financial Management and Accountability(LG)	0	15,000	0	0	15,000	0	62,048	0	0	62,048
Total cost of Finance	0	15,000	0	0	15,000	0	62,048	0	0	62,048

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	27,231	133,361
Locally Raised Revenues	0	27,231	123,361
Urban Unconditional Grant (Non-Wage)	12,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	27,231	133,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	27,231	133,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	27,231	133,361

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	50,000	0	0	50,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,000	0	0	45,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	0	0	0	0	75,000	0	0	75,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	8,361	0	0	8,361
Total Cost of Output 07	0	12,000	0	0	12,000	0	8,361	0	0	8,361
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	133,361	0	0	133,361
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	133,361	0	0	133,361
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	133,361	0	0	133,361

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	12,000	35,000
Locally Raised Revenues	0	12,000	35,000
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	12,000	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	12,000	35,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	12,000	35,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 10	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	35,000	0	0	35,000
Total cost of District Production Services	0	4,000	0	0	4,000	0	35,000	0	0	35,000
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	35,000	0	0	35,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	20,220	28,448
Locally Raised Revenues	0	20,220	28,448
Development Revenues	0	0	37,908
Urban Discretionary Development Equalization Grant	0	0	37,908
Total Revenue Shares	0	20,220	66,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	20,220	28,448
Development Expenditure			
Domestic Development	0	0	37,908
External Financing	0	0	0
Total Expenditure	0	20,220	66,356

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
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	0	0	0	0	0	37,908	0	37,908
Total Cost of Output 80	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	10,000	37,908	0	47,908

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	18,448	0	0	18,448
Total Cost of Output 01	0	0	0	0	0	0	18,448	0	0	18,448
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,448	0	0	18,448
Total cost of Health Management and Supervision	0	0	0	0	0	0	18,448	0	0	18,448
Total cost of Health	0	0	0	0	0	0	28,448	37,908	0	66,356

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,650	4,000
Locally Raised Revenues	0	1,650	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	24,414	48,000	40,000

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Locally Raised Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	24,414	48,000	0
Total Revenue Shares	24,414	49,650	44,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,650	4,000
<i>Development Expenditure</i>			
Domestic Development	24,414	48,000	40,000
External Financing	0	0	0
Total Expenditure	24,414	49,650	44,000

(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					Draft 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	40,000	0	40,000
Total Cost of Output 80	0	0	24,414	0	24,414	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	24,414	0	24,414	0	0	40,000	0	40,000
Total cost of Pre-Primary and Primary Education	0	0	24,414	0	24,414	0	0	40,000	0	40,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	0	24,414	0	24,414	0	4,000	40,000	0	44,000

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,461	13,600	215,000
Locally Raised Revenues	0	1,000	200,000
Urban Unconditional Grant (Non-Wage)	15,461	12,600	15,000
Development Revenues	27,045	2,500	0
Urban Discretionary Development Equalization Grant	27,045	2,500	0
Total Revenue Shares	42,506	16,100	215,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,461	5,300	215,000
Development Expenditure			
Domestic Development	27,045	0	0
External Financing	0	0	0
Total Expenditure	42,506	5,300	215,000

(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					Draft 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	135,000	0	0	135,000
263106 Other Current grants	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 55	0	0	0	0	0	0	150,000	0	0	150,000

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048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Output 57	0	0	0	0	0	0	65,000	0	0	65,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	215,000	0	0	215,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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	215,000	0	0	215,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	215,000	0	0	215,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	0	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	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,000	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	7,000	0	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					Draft 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										
281501 Environment Impact Assessment for 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	10,100	20,000
Locally Raised Revenues	0	10,100	20,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	7,606	0	13,000
Urban Discretionary Development Equalization Grant	7,606	0	13,000
Total Revenue Shares	10,606	10,100	33,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	10,100	20,000
<i>Development Expenditure</i>			
Domestic Development	7,606	0	13,000
External Financing	0	0	0
Total Expenditure	10,606	10,100	33,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
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	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	20,000	13,000	0	33,000
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	20,000	13,000	0	33,000
Total cost of Community Based Services	0	3,000	7,606	0	10,606	0	20,000	13,000	0	33,000

SubCounty/Town Council/Division: NAMUGONGO DIVISION

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:781 Kira Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,000
Locally Raised Revenues	0	0	16,000
Development Revenues	22,463	0	0
Urban Discretionary Development Equalization Grant	22,463	0	0
Total Revenue Shares	22,463	0	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,000
Development Expenditure			
Domestic Development	22,463	0	0
External Financing	0	0	0
Total Expenditure	22,463	0	16,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 06	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,000	0	0	16,000
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	16,000	0	0	16,000
Total cost of Planning	0	0	22,463	0	22,463	0	16,000	0	0	16,000

Workplan : Administration

Vote:781 Kira Municipal Council

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,543	59,000	523,041
Locally Raised Revenues	0	29,000	499,000
Urban Unconditional Grant (Non-Wage)	31,543	30,000	24,041
Development Revenues	0	0	21,622
Urban Discretionary Development Equalization Grant	0	0	21,622
Total Revenue Shares	31,543	59,000	544,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,543	59,000	523,041
Development Expenditure			
Domestic Development	0	0	21,622
External Financing	0	0	0
Total Expenditure	31,543	59,000	544,663

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	523,041	0	0	523,041
Total Cost of Output 04	0	0	0	0	0	0	523,041	0	0	523,041
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	523,041	0	0	523,041

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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										
312203 Furniture & Fixtures	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	523,041	21,622	0	544,663
Total cost of Administration	0	31,543	0	0	31,543	0	523,041	21,622	0	544,663

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	26,000	110,000
Locally Raised Revenues	0	26,000	40,000
Urban Unconditional Grant (Non-Wage)	0	0	70,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	26,000	110,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	26,000	110,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	26,000	110,000

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

Vote:781 Kira Municipal Council

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 02	0	0	0	0	0	0	40,000	0	0	40,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of Output 03	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	110,000	0	0	110,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	110,000	0	0	110,000
Total cost of Finance	0	0	0	0	0	0	110,000	0	0	110,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	37,000	164,482
Locally Raised Revenues	0	37,000	164,482
Urban Unconditional Grant (Non-Wage)	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	37,000	164,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	37,000	164,482
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	37,000	164,482

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

Vote:781 Kira Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	66,982	0	0	66,982
Total Cost of Output 01	0	0	0	0	0	0	66,982	0	0	66,982
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	80,000	0	0	80,000
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	80,000	0	0	80,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of Output 07	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	164,482	0	0	164,482
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	164,482	0	0	164,482
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	164,482	0	0	164,482

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	13,000	45,000
Locally Raised Revenues	0	13,000	45,000
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	13,000	84,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	20,000	45,000
Development Expenditure			
Domestic Development	0	0	39,814

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External Financing	0	0	0
Total Expenditure	6,000	20,000	84,814

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227002 Travel abroad	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of Output 01	0	0	0	0	0	0	18,000	0	0	18,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
018105 Medical Supplies for Health Facilities										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	39,814	0	39,814
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	23,000	39,814	0	62,814
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	45,000	39,814	0	84,814
Total cost of Agricultural Extension Services	0	0	0	0	0	0	45,000	39,814	0	84,814

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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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	45,000	39,814	0	84,814

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,000	25,000	40,501
Locally Raised Revenues	0	25,000	32,930
Urban Unconditional Grant (Non-Wage)	87,000	0	7,571
Development Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	87,000	25,000	80,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,000	25,000	40,501
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	87,000	25,000	80,501

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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227001 Travel inland	0	0	0	0	0	0	32,930	0	0	32,930
Total Cost of Output 01	0	0	0	0	0	0	40,501	0	0	40,501
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,501	0	0	40,501

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	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 Primary Healthcare	0	0	0	0	0	0	40,501	40,000	0	80,501

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	40,501	40,000	0	80,501

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,000	18,000
Locally Raised Revenues	0	6,000	18,000
Development Revenues	74,514	30,000	0

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Urban Discretionary Development Equalization Grant	74,514	30,000	0
Total Revenue Shares	74,514	36,000	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	6,000	18,000
<i>Development Expenditure</i>			
Domestic Development	74,514	30,000	0
External Financing	0	0	0
Total Expenditure	74,514	36,000	18,000

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	6,000	0	0	6,000

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078405 Education Management Services

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 05	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	18,000	0	0	18,000
Total cost of Education	0	0	74,514	0	74,514	0	18,000	0	0	18,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,624	37,000	400,001
Locally Raised Revenues	0	7,000	350,000
Urban Unconditional Grant (Non-Wage)	11,624	30,000	50,001
Development Revenues	30,000	0	0
Urban Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	41,624	37,000	400,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,624	7,000	400,001
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	41,624	7,000	400,001

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

Vote:781 Kira Municipal Council

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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)										
263106 Other Current grants	0	8,024	0	0	8,024	0	200,001	0	0	200,001
Total Cost of Output 55	0	8,024	0	0	8,024	0	200,001	0	0	200,001
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	50,001	0	0	50,001
263106 Other Current grants	0	0	0	0	0	0	149,999	0	0	149,999
Total Cost of Output 57	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Class of Output Lower Local Services	0	8,024	0	0	8,024	0	400,001	0	0	400,001
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	400,001	0	0	400,001
Total cost of Roads and Engineering	0	11,624	30,000	0	41,624	0	400,001	0	0	400,001

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	4,500	35,000
Locally Raised Revenues	0	4,500	35,000
<i>Development Revenues</i>	12,000	6,000	17,000

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Urban Discretionary Development Equalization Grant	12,000	6,000	17,000
Total Revenue Shares	12,000	10,500	52,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	4,500	35,000
<i>Development Expenditure</i>			
Domestic Development	12,000	0	17,000
External Financing	0	0	0
Total Expenditure	12,000	4,500	52,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Output 17	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,000	0	0	35,000
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
311101 Land	0	0	0	0	0	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	35,000	17,000	0	52,000
Total cost of Community Based Services	0	0	12,000	0	12,000	0	35,000	17,000	0	52,000