

Vote:781 Kira Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	9,585,945	5,361,457	11,495,000
o/w Higher Local Government	7,524,138	4,302,713	8,665,815
o/w Lower Local Government	2,061,807	996,952	2,829,185
Discretionary Government Transfers	2,524,102	2,129,919	2,522,634
o/w Higher Local Government	1,735,409	1,444,061	1,760,920
o/w Lower Local Government	788,693	685,828	761,714
Conditional Government Transfers	11,691,206	9,183,443	12,284,869
o/w Higher Local Government	11,691,206	9,183,443	12,284,869
o/w Lower Local Government	0	0	0
Other Government Transfers	2,409,173	2,367,223	2,677,173
o/w Higher Local Government	2,409,173	2,367,223	2,677,173
o/w Lower Local Government	0	0	0
External Financing	443,040	196,362	220,000
o/w Higher Local Government	443,040	196,362	220,000
o/w Lower Local Government	0	0	0
Grand Total	26,653,466	19,238,404	29,199,676
o/w Higher Local Government	23,802,966	17,493,802	25,608,777
o/w Lower Local Government	2,850,500	1,682,780	3,590,899

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	248,031	153,000	0	0	401,031
o/w: Wage:	54,000	0	0	0	54,000
Non-Wage Recurrent:	170,234	153,000	0	0	323,234
Development:	23,796	0	0	0	23,796
Tourism Development	2,817	0	0	0	2,817
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,817	0	0	0	2,817

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	254,496	254,845	0	0	509,341
<i>o/w: Wage:</i>	80,400	0	0	0	80,400
<i>Non-Wage Reccurent:</i>	14,096	234,845	0	0	248,941
Development:	160,000	20,000	0	0	180,000
Private Sector Development	40,996	80,000	0	0	120,996
<i>o/w: Wage:</i>	26,400	0	0	0	26,400
<i>Non-Wage Reccurent:</i>	14,596	80,000	0	0	94,596
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	3,615,854	2,936,443	2,377,173	0	8,929,470
<i>o/w: Wage:</i>	86,326	0	0	0	86,326
<i>Non-Wage Reccurent:</i>	4,369	2,727,000	2,377,173	0	5,108,542
Development:	3,525,159	209,443	0	0	3,734,602
Sustainable Urbanization and Housing	148,696	1,150,000	0	0	1,298,696
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	148,696	1,150,000	0	0	1,298,696
Human Capital Development	8,477,249	1,279,378	240,000	220,000	10,216,627
<i>o/w: Wage:</i>	4,510,728	0	0	0	4,510,728
<i>Non-Wage Reccurent:</i>	2,285,029	1,209,378	240,000	0	3,734,407
Development:	1,681,492	70,000	0	220,000	1,971,492
Community Mobilization and Mindset Change	118,027	205,000	10,000	0	333,027
<i>o/w: Wage:</i>	39,817	0	0	0	39,817
<i>Non-Wage Reccurent:</i>	78,210	205,000	10,000	0	293,210
Development:	0	0	0	0	0
Governance and Security	383,881	997,204	0	0	1,381,085
<i>o/w: Wage:</i>	36,552	0	0	0	36,552
<i>Non-Wage Reccurent:</i>	347,329	997,204	0	0	1,344,533
Development:	0	0	0	0	0
Public Sector Transformation	1,051,570	3,032,712	0	0	4,084,282
<i>o/w: Wage:</i>	232,552	0	0	0	232,552
<i>Non-Wage Reccurent:</i>	640,316	2,532,155	0	0	3,172,471

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Development:	178,701	500,557	0	0	679,258
Development Plan Implementation	465,885	1,406,418	50,000	0	1,922,303
<i>o/w: Wage:</i>	152,417	0	0	0	152,417
<i>Non-Wage Reccurent:</i>	250,667	1,406,418	50,000	0	1,707,085
Development:	62,801	0	0	0	62,801
Grand Total	14,807,503	11,495,000	2,677,173	220,000	29,199,676
<i>o/w: Wage:</i>	5,219,193	0	0	0	5,219,193
<i>Non-Wage Reccurent:</i>	3,807,664	9,545,000	2,677,173	0	16,029,837
Development:	5,780,646	1,950,000	0	220,000	7,950,646

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,039,782	1,949,992	4,084,282
o/w Higher Local Government	2,342,213	1,601,415	2,858,938
o/w Lower Local Government	697,569	348,577	1,225,344
Finance	1,576,710	1,054,472	1,542,667
o/w Higher Local Government	1,326,214	867,933	1,292,171
o/w Lower Local Government	250,496	186,539	250,496
Statutory Bodies	1,157,334	847,740	1,381,085
o/w Higher Local Government	724,130	615,087	913,363
o/w Lower Local Government	433,204	232,653	467,722
Production and Marketing	328,833	180,381	401,031
o/w Higher Local Government	199,019	134,425	288,031
o/w Lower Local Government	129,814	45,956	113,000
Health	3,015,400	2,693,498	3,683,168
o/w Higher Local Government	2,818,543	2,384,042	3,506,311
o/w Lower Local Government	196,857	309,456	176,857
Education	6,532,002	4,226,253	6,533,459
o/w Higher Local Government	6,336,992	4,147,753	6,391,511
o/w Lower Local Government	195,010	78,500	141,948
Roads and Engineering	9,635,491	7,351,967	10,228,166
o/w Higher Local Government	8,961,620	7,139,967	9,240,312
o/w Lower Local Government	673,872	212,000	987,854
Natural Resources	445,245	231,967	509,341
o/w Higher Local Government	376,245	231,967	465,341
o/w Lower Local Government	69,000	0	44,000
Community Based Services	398,426	380,663	333,027
o/w Higher Local Government	274,426	131,563	244,027
o/w Lower Local Government	124,000	249,100	89,000
Planning	255,958	149,474	250,646
o/w Higher Local Government	208,280	141,474	200,968
o/w Lower Local Government	47,678	8,000	49,678
Internal Audit	133,741	49,056	128,989
o/w Higher Local Government	100,741	49,056	83,990

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o/w Lower Local Government	33,000	0	45,000
Trade Industry and Local Development	134,544	61,122	123,813
o/w Higher Local Government	134,544	61,122	123,813
o/w Lower Local Government	0	0	0
Grand Total	26,653,466	19,176,582	29,199,676
<i>o/w Higher Local Government</i>	<i>23,802,966</i>	<i>17,505,802</i>	<i>25,608,777</i>
<i>o/w: Wage:</i>	<i>4,997,887</i>	<i>3,768,146</i>	<i>5,219,193</i>
<i>Non-Wage Reccurrent:</i>	<i>11,789,290</i>	<i>7,593,990</i>	<i>12,883,748</i>
<i>Domestic Devt:</i>	<i>6,572,750</i>	<i>5,947,304</i>	<i>7,285,837</i>
<i>External Financing:</i>	<i>443,040</i>	<i>196,362</i>	<i>220,000</i>
<i>o/w Lower Local Government</i>	<i>2,850,500</i>	<i>1,670,780</i>	<i>3,590,899</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>2,431,755</i>	<i>1,252,066</i>	<i>3,146,090</i>
<i>Domestic Devt:</i>	<i>418,744</i>	<i>418,715</i>	<i>444,809</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	9,585,945	5,361,457	11,495,000
Advertisements/Bill Boards	170,000	93,910	190,000
Animal & Crop Husbandry related Levies	10,000	2,078	10,000
Application Fees	20,000	22,250	20,000
Business licenses	1,340,000	815,785	1,440,000
Educational/Instruction related levies	60,000	0	40,000
Inspection Fees	1,300,000	493,719	1,300,000
Local Hotel Tax	120,000	29,418	120,000
Local Services Tax	800,000	706,788	1,000,000
Lock-up Fees	112,339	73,910	112,339
Market /Gate Charges	80,000	5,490	80,000
Occupational Permits	161,000	53,340	161,000
Other Fees and Charges	7,200	18,242	7,200
Other licenses	200,400	16,595	200,400
Park Fees	105,006	157,191	105,006
Property related Duties/Fees	5,000,000	2,826,615	6,500,000
Registration of Businesses	100,000	46,127	209,055
2a. Discretionary Government Transfers	2,524,102	2,129,919	2,522,634
Urban Discretionary Development Equalization Grant	977,822	977,822	1,072,819
Urban Unconditional Grant (Non-Wage)	875,119	648,726	769,032
Urban Unconditional Grant (Wage)	671,161	503,370	680,783
2b. Conditional Government Transfer	11,691,206	9,183,443	12,284,869
Sector Conditional Grant (Wage)	4,326,726	3,264,776	4,538,409
Sector Conditional Grant (Non-Wage)	2,369,106	1,102,433	2,489,470
Sector Development Grant	1,558,115	1,558,115	1,390,522
Transitional Development Grant	2,720,000	2,720,000	3,317,305
Pension for Local Governments	111,443	83,757	114,679
Gratuity for Local Governments	605,816	454,362	434,483
2c. Other Government Transfer	2,409,173	2,367,223	2,677,173
Support to PLE (UNEB)	22,000	22,000	40,000
Uganda Road Fund (URF)	2,377,173	2,340,466	2,377,173
Uganda Women Entrepreneurship Program(UWEP)	10,000	4,756	10,000
Tax Payers Register Expansion Program (TREP)	0	0	50,000
Results Based Financing (RBF)	0	0	200,000
3. External Financing	443,040	197,457	220,000

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Jhpiego Corporation	443,040	197,457	220,000
Total Revenues shares	26,653,466	19,239,499	29,199,676

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,725,708	1,175,356	2,232,779
Gratuity for Local Governments	605,816	454,362	434,483
Locally Raised Revenues	680,121	383,638	1,420,000
Pension for Local Governments	111,443	83,757	114,679
Urban Unconditional Grant (Non-Wage)	105,398	79,047	31,064
Urban Unconditional Grant (Wage)	222,930	174,551	232,552
Development Revenues	616,505	426,059	626,159
Locally Raised Revenues	500,557	310,111	500,557
Urban Discretionary Development Equalization Grant	115,948	115,948	125,602
Total Revenues shares	2,342,213	1,601,415	2,858,938
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	222,930	173,819	232,552
Non Wage	1,502,778	914,898	2,000,226
Development Expenditure			
Domestic Development	616,505	328,307	626,159
External Financing	0	0	0
Total Expenditure	2,342,213	1,417,024	2,858,938

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	222,930	0	0	0	222,930	232,552	0	0	0	232,552
211103 Allowances (Incl. Casuals, Temporary)	0	6,360	0	0	6,360	0	6,300	0	0	6,300

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221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	25,000	0	0	25,000	0	20,000	0	0	20,000
227002 Travel abroad	0	38,000	0	0	38,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	56,940	0	0	56,940	0	44,940	0	0	44,940
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	15,000	0	0	15,000
Total Cost of output8101	222,930	162,000	0	0	384,930	232,552	135,740	0	0	368,292

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	5,520	0	0	5,520
212102 Pension for General Civil Service	0	111,443	0	0	111,443	0	114,679	0	0	114,679
213001 Medical expenses (To employees)	0	2,001	0	0	2,001	0	0	0	0	0
213004 Gratuity Expenses	0	605,816	0	0	605,816	0	434,483	0	0	434,483
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	9,400	0	0	9,400	0	10,355	0	0	10,355
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	12,000	0	0	12,000
Total Cost of output8102	0	757,999	0	0	757,999	0	599,637	0	0	599,637

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,460	0	0	5,460
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	5,000	0	0	5,000
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	6,740	0	0	6,740	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	35,000	0	0	35,000	0	30,240	0	0	30,240
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	40,000	0	0	40,000	0	40,000	0	0	40,000
227001 Travel inland	0	28,436	0	0	28,436	0	19,376	0	0	19,376
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	15,000	0	0	15,000
Total Cost of output8104	0	202,396	0	0	202,396	0	169,576	0	0	169,576

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	18,145	0	0	18,145	0	15,145	0	0	15,145
221007 Books, Periodicals & Newspapers	0	28,000	0	0	28,000	0	11,000	0	0	11,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	11,000	0	0	11,000
222003 Information and communications technology (ICT)	0	27,000	0	0	27,000	0	3,400	0	0	3,400
227001 Travel inland	0	10,000	0	0	10,000	0	14,980	0	0	14,980
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	92,545	0	0	92,545	0	64,285	0	0	64,285

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	14,880	0	0	14,880	0	14,520	0	0	14,520
221008 Computer supplies and Information Technology (IT)	0	4,041	0	0	4,041	0	2,355	0	0	2,355
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	33,480	0	0	33,480	0	33,500	0	0	33,500
227001 Travel inland	0	35,000	0	0	35,000	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	21,734	0	0	21,734	0	24,000	0	0	24,000
Total Cost of output8106	0	113,135	0	0	113,135	0	113,375	0	0	113,375

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8107	0	500	0	0	500	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8108	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	3,324	0	0	3,324	0	3,324	0	0	3,324
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8109	0	13,324	0	0	13,324	0	13,324	0	0	13,324

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	540	0	0	540
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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,560	0	0	4,560	0	6,945	0	0	6,945
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000
Total Cost of output8111	0	22,380	0	0	22,380	0	23,685	0	0	23,685

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	3,400	0	0	3,400
221002 Workshops and Seminars	0	5,559	0	0	5,559	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	38,000	0	0	38,000	0	32,900	0	0	32,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	17,365	0	0	17,365
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	12,800	0	0	12,800	0	16,679	0	0	16,679
Total Cost of output8112	0	73,179	0	0	73,179	0	78,345	0	0	78,345

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,820	0	0	2,820	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	5,100	0	0	5,100	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8113	0	61,320	0	0	61,320	0	48,260	0	0	48,260
Total Cost of Higher LG Services	222,930	1,502,778	0	0	1,725,708	232,552	1,250,226	0	0	1,482,779

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	750,000	0	0	750,000
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Total for LCIII: BWEYOGERERE DIVISION **County: KYADONDO** **280,000**

LCII: BWEYOGERERE Bweyogerere Division Bweyogerere Division Source: Locally Raised Revenues 280,000

Total for LCIII: KIRA DIVISION **County: KYADONDO** **250,000**

LCII: KIRA Kira Division Kira Division Source: Locally Raised Revenues 250,000

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Total for LCIII: NAMUGONGO DIVISION					County: KYADONDO					220,000
<i>LCII: KIREKA</i>	<i>Namugongo Division</i>		<i>Namugongo Division</i>		<i>Source: Locally Raised Revenues</i>					220,000
Total Cost of output8151	0	0	0	0	0	0	750,000	0	0	750,000
Total Cost of Lower Local Services	0	0	0	0	0	0	750,000	0	0	750,000
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	57,974	0	57,974	0	0	62,801	0	62,801
Total for LCIII: KIRA DIVISION					County: KYADONDO					62,801
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					62,801
312101 Non-Residential Buildings	0	0	528,531	0	528,531	0	0	501,358	0	501,358
Total for LCIII: KIRA DIVISION					County: KYADONDO					501,358
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>					450,557
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	30,000	0	30,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					30,000
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>					30,000
312213 ICT Equipment	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					32,000
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>ICT - Cameras-724</i>		<i>Source: Locally Raised Revenues</i>					20,000
<i>LCII: KIRA</i>	<i>Municipal Headquarter</i>		<i>ICT - Photocopiers-818</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					12,000
Total Cost of output8172	0	0	616,505	0	616,505	0	0	626,159	0	626,159
Total Cost of Capital Purchases	0	0	616,505	0	616,505	0	0	626,159	0	626,159
Total cost of District and Urban Administration	222,930	1,502,778	616,505	0	2,342,213	232,552	2,000,226	626,159	0	2,858,938
Total cost of Administration	222,930	1,502,778	616,505	0	2,342,213	232,552	2,000,226	626,159	0	2,858,938

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,326,214	867,933	1,292,171
Locally Raised Revenues	1,088,970	692,000	1,073,970
Other Transfers from Central Government	0	0	50,000
Urban Unconditional Grant (Non-Wage)	123,324	90,493	54,281
Urban Unconditional Grant (Wage)	113,920	85,440	113,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,326,214	867,933	1,292,171
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	113,920	83,567	113,920
Non Wage	1,212,294	507,809	1,178,251
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,326,214	591,377	1,292,171

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	113,920	0	0	0	113,920	113,920	0	0	0	113,920
211103 Allowances (Incl. Casuals, Temporary)	0	8,394	0	0	8,394	0	8,394	0	0	8,394
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	15,000	0	0	15,000	0	15,000	0	0	15,000

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221017 Subscriptions	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
227001 Travel inland	0	30,500	0	0	30,500	0	26,000	0	0	26,000
227002 Travel abroad	0	9,500	0	0	9,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total Cost of output8101	113,920	121,294	0	0	235,214	113,920	107,294	0	0	221,214

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,329	0	0	10,329	0	35,329	0	0	35,329
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	38,000	0	0	38,000
221006 Commissions and related charges	0	725,619	0	0	725,619	0	725,619	0	0	725,619
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	15,327	0	0	15,327
222001 Telecommunications	0	1,340	0	0	1,340	0	0	0	0	0
225001 Consultancy Services- Short term	0	42,177	0	0	42,177	0	0	0	0	0
227001 Travel inland	0	25,641	0	0	25,641	0	50,641	0	0	50,641
227004 Fuel, Lubricants and Oils	0	9,994	0	0	9,994	0	23,994	0	0	23,994
Total Cost of output8102	0	920,000	0	0	920,000	0	923,810	0	0	923,810

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	9,822	0	0	9,822	0	9,822	0	0	9,822
221009 Welfare and Entertainment	0	8,925	0	0	8,925	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	0	0	0	0
227001 Travel inland	0	17,970	0	0	17,970	0	11,395	0	0	11,395
227004 Fuel, Lubricants and Oils	0	2,029	0	0	2,029	0	2,029	0	0	2,029
Total Cost of output8103	0	50,000	0	0	50,000	0	39,151	0	0	39,151

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	5,998	0	0	5,998	0	5,998	0	0	5,998
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	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,950	0	0	3,950	0	3,950	0	0	3,950
Total Cost of output8104	0	24,000	0	0	24,000	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

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	0	0	0	0
Total Cost of output8105	0	23,000	0	0	23,000	0	21,997	0	0	21,997

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,324	0	0	30,324	0	30,000	0	0	30,000
223005 Electricity	0	11,676	0	0	11,676	0	0	0	0	0
Total Cost of output8106	0	42,000	0	0	42,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	17,000	0	0	17,000
Total Cost of output8108	0	32,000	0	0	32,000	0	32,000	0	0	32,000
Total Cost of Higher LG Services	113,920	1,212,294	0	0	1,326,214	113,920	1,178,251	0	0	1,292,171
Total cost of Financial Management and Accountability(LG)	113,920	1,212,294	0	0	1,326,214	113,920	1,178,251	0	0	1,292,171
Total cost of Finance	113,920	1,212,294	0	0	1,326,214	113,920	1,178,251	0	0	1,292,171

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	724,130	615,087	913,363
Locally Raised Revenues	596,680	501,900	586,000
Urban Unconditional Grant (Non-Wage)	90,898	85,857	290,811
Urban Unconditional Grant (Wage)	36,552	27,330	36,552
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	724,130	615,087	913,363
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,552	27,176	36,552
Non Wage	687,578	375,750	876,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	724,130	402,926	913,363

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	36,552	0	0	0	36,552	36,552	0	0	0	36,552
211103 Allowances (Incl. Casuals, Temporary)	0	180,880	0	0	180,880	0	395,912	0	0	395,912
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	22,727	0	0	22,727
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	2,022	0	0	2,022	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,168	0	0	3,168
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	92,110	0	0	92,110	0	102,541	0	0	102,541

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221011 Printing, Stationery, Photocopying and Binding	0	8,298	0	0	8,298	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	4,800	0	0	4,800	0	4,800	0	0	4,800
222003 Information and communications technology (ICT)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	48,000	0	0	48,000	0	18,000	0	0	18,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,292	0	0	4,292	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	10,963	0	0	10,963
Total Cost of output8201	36,552	391,802	0	0	428,354	36,552	644,112	0	0	680,664

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	4,758	0	0	4,758	0	0	0	0	0
Total Cost of output8202	0	9,970	0	0	9,970	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	143,083	0	0	143,083	0	155,786	0	0	155,786
213002 Incapacity, death benefits and funeral expenses	0	11,000	0	0	11,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	0	0	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,600	0	0	45,600	0	0	0	0	0
282101 Donations	0	17,523	0	0	17,523	0	0	0	0	0
Total Cost of output8206	0	231,806	0	0	231,806	0	155,786	0	0	155,786

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	71,700	0	0	71,700
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8207	0	54,000	0	0	54,000	0	71,700	0	0	71,700

Total Cost of Higher LG Services	36,552	687,578	0	0	724,130	36,552	876,811	0	0	913,363
Total cost of Local Statutory Bodies	36,552	687,578	0	0	724,130	36,552	876,811	0	0	913,363
Total cost of Statutory Bodies	36,552	687,578	0	0	724,130	36,552	876,811	0	0	913,363

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	180,376	115,782	264,234
Locally Raised Revenues	50,000	18,000	50,000
Sector Conditional Grant (Non-Wage)	60,376	45,282	155,865
Sector Conditional Grant (Wage)	54,000	40,500	54,000
Urban Unconditional Grant (Non-Wage)	16,000	12,000	4,369
Development Revenues	18,642	18,642	23,796
Sector Development Grant	18,642	18,642	23,796
Total Revenues shares	199,019	134,425	288,031
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	28,413	54,000
Non Wage	126,376	33,776	210,234
Development Expenditure			
Domestic Development	18,642	0	23,796
External Financing	0	0	0
Total Expenditure	199,019	62,189	288,031

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	12,243	0	0	0	12,243	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8101	12,243	0	0	0	12,243	0	16,000	0	0	16,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8104	0	6,000	0	0	6,000	0	12,000	0	0	12,000

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018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	15,222	0	0	15,222
Total Cost of output8106	0	0	0	0	0	0	15,222	0	0	15,222
Total Cost of Higher LG Services	12,243	6,000	0	0	0	0	43,222	0	0	43,222
Total cost of Agricultural Extension Services	12,243	6,000	0	0	0	0	43,222	0	0	43,222

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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)

221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8201	0	6,000	0	0	6,000	0	16,000	0	0	16,000

018202 Cross cutting Training (Development Centres)

224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8202	0	10,000	0	0	10,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output8203	0	10,000	0	0	10,000	0	16,000	0	0	16,000

018204 Fisheries regulation

227001 Travel inland	0	4,591	0	0	4,591	0	900	0	0	900
Total Cost of output8204	0	4,591	0	0	4,591	0	900	0	0	900

018205 Crop disease control and regulation

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8205	0	16,000	0	0	16,000	0	16,000	0	0	16,000

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	7,554	0	0	7,554
Total Cost of output8206	0	0	0	0	0	0	7,554	0	0	7,554

018208 Sector Capacity Development

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	4,684	0	0	4,684
Total Cost of output8208	0	0	0	0	0	0	8,684	0	0	8,684

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018210 Vermin Control Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	9	0	0	9
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	15,991	0	0	15,991
Total Cost of output8210	0	16,000	0	0	16,000	0	16,000	0	0	16,000
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8211	0	20,000	0	0	20,000	0	16,000	0	0	16,000
018212 District Production Management Services										
211101 General Staff Salaries	41,757	0	0	0	41,757	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,414	0	0	10,414
221003 Staff Training	0	0	0	0	0	0	974	0	0	974
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	7	0	0	7	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	1,920	0	0	1,920	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	46,086	0	0	46,086
227001 Travel inland	0	6,000	0	0	6,000	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	24,402	0	0	24,402	0	0	0	0	0
Total Cost of output8212	41,757	37,786	0	0	79,543	54,000	69,874	0	0	123,874
Total Cost of Higher LG Services	41,757	120,376	0	0	162,133	54,000	167,012	0	0	221,012
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	18,642	0	18,642	0	0	0	0	0
Total Cost of output8275	0	0	18,642	0	18,642	0	0	0	0	0
018282 Slaughter slab construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	23,796	0	23,796
Total for LCIII: KIRA DIVISION	County: KYADONDO									13,602
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>						<i>13,602</i>	
Total for LCIII: NAMUGONGO DIVISION	County: KYADONDO									10,194
<i>LCII: KYALIWAJJALA</i>	<i>Municipal wide</i>		<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>						<i>10,194</i>	
Total Cost of output8282	0	0	0	0	0	0	0	23,796	0	23,796
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	23,796	0	23,796
Total cost of District Production Services	41,757	120,376	18,642	0	180,776	54,000	167,012	23,796	0	244,809
Total cost of Production and Marketing	54,000	126,376	18,642	0	199,019	54,000	210,234	23,796	0	288,031

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,236,451	1,048,628	2,029,107
Locally Raised Revenues	453,000	465,760	951,000
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	362,722	247,591	429,117
Sector Conditional Grant (Wage)	406,729	324,778	445,167
Urban Unconditional Grant (Non-Wage)	14,000	10,500	3,823
Development Revenues	1,582,092	1,335,414	1,477,204
External Financing	443,040	196,362	220,000
Locally Raised Revenues	0	0	70,000
Sector Development Grant	1,139,052	1,139,052	1,046,293
Urban Discretionary Development Equalization Grant	0	0	140,911
Total Revenues shares	2,818,543	2,384,042	3,506,311
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	406,729	292,058	445,167
Non Wage	829,722	617,751	1,583,940
Development Expenditure			
Domestic Development	1,139,052	36,018	1,257,204
External Financing	443,040	0	220,000
Total Expenditure	2,818,543	945,827	3,506,311

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	406,729	0	0	0	406,729	445,167	0	0	0	445,167
227001 Travel inland	0	23,000	0	0	23,000	0	0	0	0	0

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Total Cost of output8101	406,729	23,000	0	0	429,729	445,167	0	0	0	445,167
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	428,000	0	0	428,000	0	552,000	0	0	552,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8105	0	428,000	0	0	428,000	0	562,000	0	0	562,000
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	249,000	0	0	249,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8106	0	0	0	0	0	0	359,000	0	0	359,000
Total Cost of Higher LG Services	406,729	451,000	0	0	857,729	445,167	921,000	0	0	1,366,167
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263201 LG Conditional grants (Capital)	0	0	0	443,040	443,040	0	0	0	220,000	220,000
Total for LCIII: KIRA DIVISION				County: KYADONDO						220,000
<i>LCII: KIRA</i>	<i>Kira</i>			<i>KIRA MC</i>	<i>Source: External Financing</i>					<i>220,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	81,135	0	0	81,135
Total for LCIII: BWEYOGERERE DIVISION				County: KYADONDO						32,454
<i>LCII: BWEYOGERERE</i>			<i>Bweyogerere Health Centre UMMB</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,227</i>	
<i>LCII: BWEYOGERERE</i>			<i>Wellspring Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,227</i>	
Total for LCIII: NAMUGONGO DIVISION				County: KYADONDO						48,681
<i>LCII: KIREKA</i>			<i>Kireka SDA Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,227</i>	
<i>LCII: KIREKA</i>			<i>Zia Angelina Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>32,454</i>	
Total Cost of output8153	0	0	0	443,040	443,040	0	81,135	0	220,000	301,135
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263106 Other Current grants	0	64,908	0	0	64,908	0	200,000	0	0	200,000

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Total for LCIII: BWEYOGERERE DIVISION					County: KYADONDO					100,000
<i>LCII: BWEYOGERERE</i>	<i>Kireku</i>		<i>Bweyogerere Government Health</i>		<i>Source: Other Transfers from Central Government</i>					<i>100,000</i>
Total for LCIII: KIRA DIVISION					County: KYADONDO					100,000
<i>LCII: KIRA</i>	<i>Kira</i>		<i>Kira Health Center III</i>		<i>Source: Other Transfers from Central Government</i>					<i>100,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	227,178	0	0	227,178	0	306,359	0	0	306,359
Total for LCIII: BWEYOGERERE DIVISION					County: KYADONDO					131,297
<i>LCII: BWEYOGERERE</i>			<i>Bweyogerere Government Health</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>87,531</i>
<i>LCII: BWEYOGERERE</i>			<i>Kirinya Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>43,766</i>
Total for LCIII: KIRA DIVISION					County: KYADONDO					131,297
<i>LCII: KIMWANYI</i>			<i>Kimwanyi Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>43,766</i>
<i>LCII: KIMWANYI</i>			<i>Kira Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>87,531</i>
Total for LCIII: NAMUGONGO DIVISION					County: KYADONDO					43,766
<i>LCII: KIREKA</i>			<i>Kireka Health Centre</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>43,766</i>
263369 Support Services Conditional Grant (Non-Wage)	0	16,227	0	0	16,227	0	0	0	0	0
Total Cost of output8154	0	308,314	0	0	308,314	0	506,359	0	0	506,359
Total Cost of Lower Local Services	0	308,314	0	443,040	751,354	0	587,494	0	220,000	807,494
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: KIRA DIVISION					County: KYADONDO					70,000
<i>LCII: KIRA</i>	<i>Kimwanyi HC</i>		<i>Real estate services - Land Compensation-1515</i>		<i>Source: Locally Raised Revenues</i>					<i>70,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	70,000	0	70,000
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,139,052	0	1,139,052	0	0	1,187,204	0	1,187,204
Total for LCIII: KIRA DIVISION					County: KYADONDO					1,187,204
<i>LCII: KIRA</i>	<i>Kira HC III</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>					<i>1,046,293</i>
Total Cost of output8180	0	0	1,139,052	0	1,139,052	0	0	1,187,204	0	1,187,204
Total Cost of Capital Purchases	0	0	1,139,052	0	1,139,052	0	0	1,257,204	0	1,257,204

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Total cost of Primary Healthcare		406,729	759,314	1,139,052	443,040	2,748,135	445,167	1,508,494	1,257,204	220,000	3,430,865
0883 Health Management and Supervision											
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
	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	2,000	0	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,623	0	0	0	7,623
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	0	4,000
224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	0	12,000
Total Cost of output8301	0	15,000	0	0	15,000	0	40,623	0	0	0	40,623
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,823	0	0	0	3,823
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	3,000	0	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	0	9,000
227004 Fuel, Lubricants and Oils	0	14,408	0	0	14,408	0	16,000	0	0	0	16,000
Total Cost of output8302	0	55,408	0	0	55,408	0	34,823	0	0	0	34,823
Total Cost of Higher LG Services	0	70,408	0	0	70,408	0	75,447	0	0	0	75,447
Total cost of Health Management and Supervision	0	70,408	0	0	70,408	0	75,447	0	0	0	75,447
Total cost of Health	406,729	829,722	1,139,052	443,040	2,818,543	445,167	1,583,940	1,257,204	220,000	0	3,506,311

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,936,571	3,741,333	6,071,079
Locally Raised Revenues	139,000	37,600	139,000
Other Transfers from Central Government	22,000	22,000	40,000
Sector Conditional Grant (Non-Wage)	1,865,255	748,996	1,821,602
Sector Conditional Grant (Wage)	3,865,997	2,899,498	4,039,243
Urban Unconditional Grant (Non-Wage)	18,000	13,500	4,915
Urban Unconditional Grant (Wage)	26,319	19,739	26,319
Development Revenues	400,421	400,421	320,432
Sector Development Grant	400,421	400,421	320,432
Total Revenues shares	6,336,992	4,141,753	6,391,511
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,892,316	2,751,518	4,065,562
Non Wage	2,044,255	652,772	2,005,518
Development Expenditure			
Domestic Development	400,421	151,278	320,432
External Financing	0	0	0
Total Expenditure	6,336,992	3,555,569	6,391,511

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,501,786	0	0	0	2,501,786
Total Cost of output8102	2,398,154	0	0	0	2,398,154	2,501,786	0	0	0	2,501,786
Total Cost of Higher LG Services	2,398,154	0	0	0	2,398,154	2,501,786	0	0	0	2,501,786
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)	0	22,000	0	0	22,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	318,707	0	0	318,707	0	311,040	0	0	311,040

Total for LCIII: BWEYOGERERE DIVISION County: KYADONDO 104,007

<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE COU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	24,691
<i>LCII: BWEYOGERERE</i>	<i>BWEYOGERERE MUSLIM P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,711
<i>LCII: BWEYOGERERE</i>	<i>HASSAN TOURABI EDUCATION CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,116
<i>LCII: BWEYOGERERE</i>	<i>HASSAN TOURABI EDUCATION CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,709
<i>LCII: BWEYOGERERE</i>	<i>St Thomas BazaddeBweyogere C/S Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,208
<i>LCII: KIRINYA</i>	<i>KIRINYA COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	22,226
<i>LCII: KIRINYA</i>	<i>St Joseph catholic P/SKirinya</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	17,347

Total for LCIII: KIRA DIVISION County: KYADONDO 60,906

<i>LCII: KIMWANYI</i>	<i>KIJABIJO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,708
<i>LCII: KIMWANYI</i>	<i>KIMWANYI UMEA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,875
<i>LCII: KIMWANYI</i>	<i>KITUKUTWE P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,793
<i>LCII: KIMWANYI</i>	<i>MELISA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,790
<i>LCII: KIMWANYI</i>	<i>NAMBOGO MEMORIAL P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,779
<i>LCII: KIRA</i>	<i>Bulindo Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,886
<i>LCII: KIRA</i>	<i>BUWAATE C/S P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,280
<i>LCII: KIRA</i>	<i>BUWAATE COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,707
<i>LCII: KIRA</i>	<i>KIRA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,088

Total for LCIII: NAMUGONGO DIVISION County: KYADONDO 103,858

<i>LCII: KIREKA</i>	<i>KAMULI COU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	27,700
<i>LCII: KIREKA</i>	<i>KIREKA ARMY P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,780

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LCII: KIREKA	KIREKA CHURCH OF UGANDA	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: KIREKA	KIREKA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,610
LCII: KIREKA	St Gonzaga Kamuli C/S Primary School	Source: Sector Conditional Grant (Non-Wage)	6,093
LCII: KYALIWAJJALA	KYALIWAJJALA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: KYALIWAJJALA	NAMUGONGO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: KYALIWAJJALA	NAMUGONGO MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,303
Total for LCIII: Missing Subcounty	County: Missing County		42,269
LCII: Missing Parish	Goodwill Special Needs Demonstration Academy (S NE only)	Source: Sector Conditional Grant (Non-Wage)	1,982
LCII: Missing Parish	Goodwill Special Needs Demonstration Academy (SNE only)	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Missing Parish	Kireka Home for the Mentally Handicapped P S	Source: Sector Conditional Grant (Non-Wage)	6,021
LCII: Missing Parish	Kireka Home for the Mentally Handicapped P/S	Source: Sector Conditional Grant (Non-Wage)	2,829
LCII: Missing Parish	Namugongo Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	23,569
LCII: Missing Parish	Shimon Demonstration School, Kira	Source: Sector Conditional Grant (Non-Wage)	5,090

Total Cost of output8151	0	340,707	0	0	340,707	0	311,040	0	0	311,040
Total Cost of Lower Local Services	0	340,707	0	0	340,707	0	311,040	0	0	311,040

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	1,500	0	1,500
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Total for LCIII: KIRA DIVISION		County: KYADONDO							1,500	
<i>LCII: KIRA</i>	<i>KIRA MC</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>1,500</i>	
281502 Feasibility Studies for Capital Works	0	0	24,261	0	24,261	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	10,000	0	10,000
Total for LCIII: KIRA DIVISION		County: KYADONDO							10,000	
<i>LCII: KIRA</i>	<i>KIRA MC</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
312101 Non-Residential Buildings	0	0	174,000	0	174,000	0	0	259,932	0	259,932
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO							85,000	
<i>LCII: KIRINYA</i>	<i>Kirinya COU PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>85,000</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO							89,932	
<i>LCII: KIMWANYI</i>	<i>Nambogo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>85,000</i>	
<i>LCII: KIRA</i>	<i>KIRA MC</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>						<i>4,932</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO							85,000	
<i>LCII: KIREKA</i>	<i>Kireka UMEA PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>85,000</i>	
Total Cost of output8180	0	0	216,261	0	216,261	0	0	271,432	0	271,432
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	43,000	0	43,000	0	0	49,000	0	49,000
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO							49,000	
<i>LCII: KIRINYA</i>	<i>Kirinya CS PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>49,000</i>	
Total Cost of output8181	0	0	43,000	0	43,000	0	0	49,000	0	49,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	141,160	0	141,160	0	0	0	0	0
Total Cost of output8182	0	0	141,160	0	141,160	0	0	0	0	0
Total Cost of Capital Purchases	0	0	400,421	0	400,421	0	0	320,432	0	320,432
Total cost of Pre-Primary and Primary Education	2,398,154	340,707	400,421	0	3,139,282	2,501,786	311,040	320,432	0	3,133,257

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,441,865	0	0	0	1,441,865	1,511,479	0	0	0	1,511,479
Total Cost of output8201	1,441,865	0	0	0	1,441,865	1,511,479	0	0	0	1,511,479
Total Cost of Higher LG Services	1,441,865	0	0	0	1,441,865	1,511,479	0	0	0	1,511,479

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

263106 Other Current grants	0	24,487	0	0	24,487	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	624,095	0	0	624,095	0	624,095	0	0	624,095

Total for LCIII: Missing Subcounty County: Missing County **624,095**

LCII: Missing Parish HASSAN TRABI Source: Sector Conditional Grant (Non-Wage) 128,125
SS
BWEYOGERERE

LCII: Missing Parish KIRA SS Source: Sector Conditional Grant (Non-Wage) 256,630

LCII: Missing Parish KIRINYA COU Source: Sector Conditional Grant (Non-Wage) 239,340
SS

Total Cost of output8251	0	648,582	0	0	648,582	0	624,095	0	0	624,095
Total Cost of Lower Local Services	0	648,582	0	0	648,582	0	624,095	0	0	624,095
Total cost of Secondary Education	1,441,865	648,582	0	0	2,090,447	1,511,479	624,095	0	0	2,135,574

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	25,978	0	0	0	25,978	25,978	0	0	0	25,978
Total Cost of output8301	25,978	0	0	0	25,978	25,978	0	0	0	25,978
Total Cost of Higher LG Services	25,978	0	0	0	25,978	25,978	0	0	0	25,978

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	791,060	0	0	791,060	0	791,060	0	0	791,060
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Total for LCIII: Missing Subcounty County: Missing County **791,060**

LCII: Missing Parish Shimon Source: Sector Conditional Grant (Non-Wage) 791,060

Total Cost of output8351	0	791,060	0	0	791,060	0	791,060	0	0	791,060
Total Cost of Lower Local Services	0	791,060	0	0	791,060	0	791,060	0	0	791,060
Total cost of Skills Development	25,978	791,060	0	0	817,038	25,978	791,060	0	0	817,038

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	26,319	0	0	0	26,319	26,319	0	0	0	26,319
227001 Travel inland	0	7,200	0	0	7,200	0	7,500	0	0	7,500
Total Cost of output8401	26,319	7,200	0	0	33,519	26,319	7,500	0	0	33,819
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	15,128	0	0	15,128	0	14,080	0	0	14,080
Total Cost of output8402	0	15,128	0	0	15,128	0	14,080	0	0	14,080
078403 Sports Development services										
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	30,000	0	0	30,000
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8403	0	21,000	0	0	21,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	40,368	0	0	40,368	0	10,000	0	0	10,000
228004 Maintenance – Other	0	19,210	0	0	19,210	0	33,827	0	0	33,827
Total Cost of output8404	0	59,578	0	0	59,578	0	43,827	0	0	43,827
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	0	48,000	0	10,915	0	0	10,915
221002 Workshops and Seminars	0	22,000	0	0	22,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000	0	17,000	0	0	17,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
222001 Telecommunications	0	5,000	0	0	5,000	0	7,200	0	0	7,200
227001 Travel inland	0	10,000	0	0	10,000	0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	28,800	0	0	28,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of output8405	0	151,000	0	0	151,000	0	173,915	0	0	173,915
Total Cost of Higher LG Services	26,319	253,906	0	0	280,225	26,319	269,323	0	0	295,642
Total cost of Education & Sports Management and Inspection	26,319	253,906	0	0	280,225	26,319	269,323	0	0	295,642

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
282103 Scholarships and related costs	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8501	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Education	3,892,316	2,044,255	400,421	0	6,336,992	4,065,562	2,005,518	320,432	0	6,391,511

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,691,464	3,284,811	4,414,868
Locally Raised Revenues	2,211,965	867,600	1,947,000
Other Transfers from Central Government	2,377,173	2,340,466	2,377,173
Urban Unconditional Grant (Non-Wage)	16,000	12,000	4,369
Urban Unconditional Grant (Wage)	86,326	64,744	86,326
Development Revenues	4,270,156	3,855,156	4,825,444
Locally Raised Revenues	1,215,000	800,000	1,359,443
Transitional Development Grant	2,720,000	2,720,000	3,317,305
Urban Discretionary Development Equalization Grant	335,156	335,156	148,696
Total Revenues shares	8,961,620	7,139,967	9,240,312
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,326	62,578	86,326
Non Wage	4,605,138	2,601,737	4,328,542
Development Expenditure			
Domestic Development	4,270,156	1,897,985	4,825,444
External Financing	0	0	0
Total Expenditure	8,961,620	4,562,301	9,240,312

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	583,715	0	0	583,715	0	0	0	0	0
Total Cost of output8104	0	583,715	0	0	583,715	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	86,326	0	0	0	86,326	86,326	0	0	0	86,326

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211103 Allowances (Incl. Casuals, Temporary)	0	16,680	0	0	16,680	0	10,369	0	0	10,369
221001 Advertising and Public Relations	0	0	0	0	0	0	11,860	0	0	11,860
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	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	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	150,000	0	0	150,000
226001 Insurances	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	20,320	0	0	20,320	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	62,713	0	0	62,713	0	18,353	0	0	18,353
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8108	86,326	147,013	0	0	233,339	86,326	243,382	0	0	329,708

048109 Promotion of Community Based Management in Road Maintenance

221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8109	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	86,326	730,728	0	0	817,054	86,326	258,382	0	0	344,708

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	500,000	0	0	500,000
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Total for LCIII: BWEYOGERERE DIVISION County: KYADONDO 140,000

LCII: BWEYOGERERE Bweyogerere and Kirinya Wards Bweyogerere Division KMC Source: Locally Raised Revenues 140,000

Total for LCIII: KIRA DIVISION County: KYADONDO 180,000

LCII: KIRA Kira Division Kira Division KMC Source: Locally Raised Revenues 180,000

Total for LCIII: NAMUGONGO DIVISION County: KYADONDO 180,000

LCII: KIREKA Namugongo Division Namugongo Division KMC Source: Locally Raised Revenues 180,000

Total Cost of output8151	0	0	0	0	0	0	500,000	0	0	500,000
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048152 Urban Roads Resealing

263367 Sector Conditional Grant (Non-Wage)	0	1,163,224	0	0	1,163,224	0	714,013	0	0	714,013
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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		150,000	
<i>LCII: BWEYOGERERE</i>	<i>Bweyogerere Buto Road</i>	<i>Kira MC 1</i>	<i>Source: Other Transfers from Central Government</i>	<i>150,000</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO		150,000	
<i>LCII: KIRA</i>	<i>Kira - Kiwologoma</i>	<i>Kira MC 2</i>	<i>Source: Other Transfers from Central Government</i>	<i>150,000</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		414,013	
<i>LCII: KIREKA</i>	<i>Profla Road</i>	<i>Kira MC 3</i>	<i>Source: Other Transfers from Central Government</i>	<i>414,013</i>	
Total Cost of output8152		0	1,163,224	0	0
		0	1,163,224	0	714,013
		0	0	0	714,013
048153 Urban roads upgraded to Bitumen standard (LLS)					
263106 Other Current grants	0	358,680	0	0	358,680
		0	120,000	0	0
		0	0	0	120,000
Total for LCIII: KIRA DIVISION		County: KYADONDO		120,000	
<i>LCII: KIRA</i>	<i>Kira MC Yard</i>	<i>Kira MC 4</i>	<i>Source: Locally Raised Revenues</i>	<i>120,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	0	2,535,744	0	2,535,744
		0	0	0	0
		0	0	0	0
Total Cost of output8153		0	358,680	2,535,744	0
		0	0	0	2,894,424
		0	120,000	0	120,000
048154 Urban paved roads Maintenance (LLS)					
263106 Other Current grants	0	211,040	0	0	211,040
		0	370,400	0	0
		0	0	0	370,400
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		77,121	
<i>LCII: KIRINYA</i>	<i>Bweyogerere Paved road network RTN and Patching</i>	<i>KMC 18</i>	<i>Source: Locally Raised Revenues</i>	<i>77,121</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO		136,499	
<i>LCII: KIMWANYI</i>	<i>Kira Division Network RTN and Patching</i>	<i>KMC 16</i>	<i>Source: Locally Raised Revenues</i>	<i>136,499</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		156,780	
<i>LCII: KYALIWAJJALA</i>	<i>Namugongo paved Road network RTN and Patching</i>	<i>KMC 17</i>	<i>Source: Locally Raised Revenues</i>	<i>156,780</i>	
263367 Sector Conditional Grant (Non-Wage)	0	416,560	0	0	416,560
		0	628,960	0	0
		0	0	0	628,960
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO		126,118	
<i>LCII: BWEYOGERERE</i>	<i>Pothole patching and RTN Bweyogerere</i>	<i>Km 21</i>	<i>Source: Other Transfers from Central Government</i>	<i>126,118</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO		246,586	
<i>LCII: KIRA</i>	<i>Fuel for desilting works and shoulder blading</i>	<i>KMC 22</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,360</i>	
<i>LCII: KIRA</i>	<i>RTN and Patching - Kira Div Road network</i>	<i>KMC 19</i>	<i>Source: Other Transfers from Central Government</i>	<i>223,226</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO		256,256	
<i>LCII: KYALIWAJJALA</i>	<i>RTN and Pothole patching - Namugongo Div</i>	<i>KMC 20</i>	<i>Source: Other Transfers from Central Government</i>	<i>256,256</i>	
Total Cost of output8154		0	627,600	0	0
		0	0	0	999,360
		0	0	0	999,360
048156 Urban unpaved roads Maintenance (LLS)					
263106 Other Current grants	0	213,994	0	0	213,994
		0	188,600	0	0
		0	0	0	188,600

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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								61,000	
LCII: KIRINYA	Road grading and PMCE - Bweyogerere Div	KMC 26	Source: Locally Raised Revenues							54,600	
LCII: KIRINYA	RTN for Bweyogerere Div unpaved roads	KMC 23	Source: Locally Raised Revenues							6,400	
Total for LCIII: KIRA DIVISION		County: KYADONDO								83,400	
LCII: KIMWANYI	RTN Kira Div Unpaved roads	KMC 22	Source: Locally Raised Revenues							8,800	
LCII: KIRA	Road grading and periodic maintenance in Kira Div.	KMC 25	Source: Locally Raised Revenues							74,600	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								44,200	
LCII: KIREKA	RTN for Namugongo Div unpaved roads	KMC 24	Source: Locally Raised Revenues							9,600	
LCII: KYALIWAJJALA	Road grading of unpaved roads in Namugongo Div	KMC 27	Source: Locally Raised Revenues							34,600	
263367 Sector Conditional Grant (Non-Wage)		0	215,080	0	0	215,080	0	322,200	0	0	322,200
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								99,600	
LCII: BWEYOGERERE	Road grading of unpaved - Bweyogerere Div	KMC 29	Source: Other Transfers from Central Government							9,600	
LCII: KIRINYA	Periodic Maintenance - Bweyogerere	KMC 32	Source: Other Transfers from Central Government							90,000	
Total for LCIII: KIRA DIVISION		County: KYADONDO								133,200	
LCII: KIRA	Periodic maintenance - Kira Div	KMC 30	Source: Other Transfers from Central Government							120,000	
LCII: KIRA	Road grading of unpaved - Kira Division	KMC 27	Source: Other Transfers from Central Government							13,200	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								89,400	
LCII: KIREKA	Road grading of - Unpaved Namugongo Div	KMC 28	Source: Other Transfers from Central Government							14,400	
LCII: KYALIWAJJALA	Periodic maintenance - Namugongo Div	KMC 31	Source: Other Transfers from Central Government							75,000	
Total Cost of output8156		0	429,074	0	0	429,074	0	510,800	0	0	510,800
048157 Bottle necks Clearance on Community Access Roads											
263106 Other Current grants		0	198,230	0	0	198,230	0	432,716	0	0	432,716
Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO								182,716	
LCII: BWEYOGERERE	Stone pitching Terzan Area	KMC 12	Source: Locally Raised Revenues							70,000	
LCII: KIRINYA	Supply and installation of culverts	KMC 9	Source: Locally Raised Revenues							50,000	
LCII: KIRINYA	Swamp raising Bweyogerere	KMC 14	Source: Locally Raised Revenues							49,987	
Total for LCIII: KIRA DIVISION		County: KYADONDO								200,000	
LCII: KIMWANYI	Culvert installation - Kira Division	KMC 10	Source: Locally Raised Revenues							50,000	
LCII: KIRA	Stone pitching Kira Division	KMC 13	Source: Locally Raised Revenues							100,000	
LCII: KIRA	Swamp Cleaning of 5No	KMC 8	Source: Locally Raised Revenues							50,000	

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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								50,000
<i>LCII: KYALIWAJJALA</i>	<i>Culvert works - Namugongo Division</i>	<i>KMC 11</i>	<i>Source: Locally Raised Revenues</i>						<i>50,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	666,602	0	0	666,602	0	333,271	0	0	333,271
Total for LCIII: KIRA DIVISION		County: KYADONDO								240,000
<i>LCII: KIMWANYI</i>	<i>13No Swamps in Kira Division</i>	<i>KMC 5</i>	<i>Source: Other Transfers from Central Government</i>						<i>240,000</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								93,271
<i>LCII: KIREKA</i>	<i>5 No. Swamp in Namugongo Division</i>	<i>KM 6</i>	<i>Source: Other Transfers from Central Government</i>						<i>21,271</i>	
<i>LCII: KIREKA</i>	<i>Namugongo roads</i>	<i>KM 4</i>	<i>Source: Other Transfers from Central Government</i>						<i>72,000</i>	
Total Cost of output8157	0	864,832	0	0	864,832	0	765,987	0	0	765,987
Total Cost of Lower Local Services	0	3,443,410	2,535,744	0	5,979,154	0	3,610,160	0	0	3,610,160

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	250,000	0	250,000
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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								250,000
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<i>LCII: KYALIWAJJALA</i>	<i>Mbalwa - Namugongo and Pine Roads</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i>						<i>250,000</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	3,276,748	0	3,276,748

Total for LCIII: KIRA DIVISION		County: KYADONDO								209,443
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<i>LCII: KIRA</i>	<i>Kira MC Access Road and Yard</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Locally Raised Revenues</i>						<i>209,443</i>	
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Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO								3,067,305
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<i>LCII: KYALIWAJJALA</i>	<i>Mbalwa - Namugongo and Pine Road</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Transitional Development Grant</i>						<i>3,067,305</i>	
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Total Cost of output8180	0	0	0	0	0	0	0	3,526,748	0	3,526,748
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,526,748	0	3,526,748
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Total cost of District, Urban and Community Access Roads	86,326	4,174,138	2,535,744	0	6,796,208	86,326	3,868,542	3,526,748	0	7,481,616
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	15,000	0	0	15,000	0	30,000	0	0	30,000
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Total Cost of output8201	0	15,000	0	0	15,000	0	30,000	0	0	30,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	60,000	0	0	60,000
Total Cost of output8202	0	50,000	0	0	50,000	0	60,000	0	0	60,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	366,000	0	0	366,000	0	370,000	0	0	370,000
Total Cost of output8203	0	366,000	0	0	366,000	0	370,000	0	0	370,000
Total Cost of Higher LG Services	0	431,000	0	0	431,000	0	460,000	0	0	460,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: KIRA DIVISION	County: KYADONDO									200,000
<i>LCII: KIRA</i>	<i>Kira Admin Block works</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Locally Raised Revenues</i>				<i>200,000</i>	
Total Cost of output8281	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
Total cost of District Engineering Services	0	431,000	0	0	431,000	0	460,000	200,000	0	660,000
0483 Municipal Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	650,000	0	650,000
Total for LCIII: KIRA DIVISION	County: KYADONDO									650,000
<i>LCII: KIRA</i>	<i>Low bed for transporting road equipment at Kira MC</i>		<i>Transport Equipment - Cargo Trucks-1905</i>		<i>Source: Locally Raised Revenues</i>				<i>400,000</i>	
<i>LCII: KIRA</i>	<i>Purchase of IINo. Vehicle</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>				<i>250,000</i>	
312202 Machinery and Equipment	0	0	840,000	0	840,000	0	0	0	0	0
Total Cost of output8372	0	0	840,000	0	840,000	0	0	650,000	0	650,000
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	524,966	0	524,966	0	0	448,696	0	448,696

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Total for LCIII: BWEYOGERERE DIVISION		County: KYADONDO						100,000	
<i>LCII: BWEYOGERERE</i>	<i>Selected spots in Kirinya and Bweyogerere wards</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>					<i>100,000</i>	
Total for LCIII: KIRA DIVISION		County: KYADONDO						100,000	
<i>LCII: KIRA</i>	<i>Selected spots in Kira and Kimwanyi wards</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>					<i>100,000</i>	
Total for LCIII: NAMUGONGO DIVISION		County: KYADONDO						248,696	
<i>LCII: KIREKA</i>	<i>Namugongo</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>148,696</i>	
<i>LCII: KYALIWAJJALA</i>	<i>Selected spots in Kireka and Kyaliwajjala wards</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>					<i>100,000</i>	
Total Cost of output8380		0	0	524,966	0	524,966	0	0	448,696
048381 Construction and Rehabilitation of Urban Drainage Infrastructure									
312104 Other Structures		0	0	369,446	0	369,446	0	0	0
Total Cost of output8381		0	0	369,446	0	369,446	0	0	0
Total Cost of Capital Purchases		0	0	1,734,412	0	1,734,412	0	0	1,098,696
Total cost of Municipal Services		0	0	1,734,412	0	1,734,412	0	0	1,098,696
Total cost of Roads and Engineering		86,326	4,605,138	4,270,156	0	8,961,620	86,326	4,328,542	4,825,444
									0
									9,240,312

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	306,245	181,967	295,341
Locally Raised Revenues	210,845	114,900	210,845
Urban Unconditional Grant (Non-Wage)	15,000	10,750	4,096
Urban Unconditional Grant (Wage)	80,400	56,317	80,400
Development Revenues	70,000	50,000	170,000
Locally Raised Revenues	20,000	0	20,000
Urban Discretionary Development Equalization Grant	50,000	50,000	150,000
Total Revenues shares	376,245	231,967	465,341
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,400	49,549	80,400
Non Wage	225,845	40,633	214,941
Development Expenditure			
Domestic Development	70,000	18,333	170,000
External Financing	0	0	0
Total Expenditure	376,245	108,515	465,341

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	80,400	0	0	0	80,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,048	0	0	2,048
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	21,000	0	0	21,000	0	2,048	0	0	2,048
227004 Fuel, Lubricants and Oils	0	11,594	0	0	11,594	0	0	0	0	0
Total Cost of output8301	80,400	32,594	0	0	112,994	80,400	20,896	0	0	101,296
098302 Tourism Development										
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output8302	0	13,000	0	0	13,000	0	0	0	0	0
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output8303	0	10,000	0	0	10,000	0	8,000	0	0	8,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of output8304	0	0	0	0	0	0	0	30,000	0	30,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8306	0	6,000	0	0	6,000	0	8,000	0	0	8,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8308	0	15,000	0	0	15,000	0	8,000	0	0	8,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	15,000	0	0	15,000	0	8,000	0	0	8,000
Total Cost of output8309	0	15,000	0	0	15,000	0	8,000	0	0	8,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	13,590	0	0	13,590	0	0	0	0	0
Total Cost of output8310	0	13,590	0	0	13,590	0	12,000	0	0	12,000
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	28,560	0	0	28,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	120,661	0	0	120,661	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	50,485	0	0	50,485
227001 Travel inland	0	0	0	0	0	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8311	0	120,661	0	0	120,661	0	150,045	0	0	150,045
Total Cost of Higher LG Services	80,400	225,845	0	0	306,245	80,400	214,941	30,000	0	325,341

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312213 ICT Equipment	0	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>KIRA MC NATURAL RESOURCES DEPT</i>		<i>ICT - Computers- 733</i>		<i>Source: Locally Raised Revenues</i>				<i>3,000</i>	
<i>LCII: KIRA</i>	<i>KIRA MC NATURAL RESOURCES DEPT</i>		<i>ICT - Photocopiers-818</i>		<i>Source: Locally Raised Revenues</i>				<i>12,000</i>	
<i>LCII: KIRA</i>	<i>KIRA MC NATURAL RESOURCES DEPT</i>		<i>ICT - Printers- 821</i>		<i>Source: Locally Raised Revenues</i>				<i>5,000</i>	
Total Cost of output8372	0	0	50,000	0	50,000	0	0	20,000	0	20,000
098375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	120,000	0	120,000
Total for LCIII: KIRA DIVISION	County: KYADONDO								120,000	
<i>LCII: KIRA</i>	<i>KIRA MC NATURAL RESOURCES DEPT</i>		<i>ICT - Computers- 733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>120,000</i>	
Total Cost of output8375	0	0	20,000	0	20,000	0	0	120,000	0	120,000
Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	140,000	0	140,000
Total cost of Natural Resources Management	80,400	225,845	70,000	0	376,245	80,400	214,941	170,000	0	465,341
Total cost of Natural Resources	80,400	225,845	70,000	0	376,245	80,400	214,941	170,000	0	465,341

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	274,426	125,563	244,027
Locally Raised Revenues	140,000	31,703	120,000
Other Transfers from Central Government	10,000	4,756	10,000
Sector Conditional Grant (Non-Wage)	67,609	50,707	69,568
Urban Unconditional Grant (Non-Wage)	17,000	8,533	4,642
Urban Unconditional Grant (Wage)	39,817	29,863	39,817
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	274,426	125,563	244,027
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	39,817	29,397	39,817
Non Wage	234,609	49,365	204,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	274,426	78,762	244,027

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,609	0	0	6,609	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	568	0	0	568
Total Cost of output8102	0	16,609	0	0	16,609	0	16,568	0	0	16,568
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,400	0	0	8,400

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Total Cost of output8104	0	4,000	0	0	4,000	0	8,400	0	0	8,400
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	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	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8105	0	15,000	0	0	15,000	0	4,000	0	0	4,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output8107	0	5,000	0	0	5,000	0	4,000	0	0	4,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	12,000	0	0	12,000	0	4,000	0	0	4,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8109	0	25,000	0	0	25,000	0	18,000	0	0	18,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output8110	0	30,000	0	0	30,000	0	31,000	0	0	31,000
108111 Culture mainstreaming										
282101 Donations	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of output8111	0	10,000	0	0	10,000	0	7,000	0	0	7,000
108112 Work based inspections										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8112	0	5,000	0	0	5,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8113	0	5,000	0	0	5,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8114	0	20,000	0	0	20,000	0	14,000	0	0	14,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output8116	0	30,000	0	0	30,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	39,817	0	0	0	39,817	39,817	0	0	0	39,817
211103 Allowances (Incl. Casuals, Temporary)	0	9,112	0	0	9,112	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	23,000	0	0	23,000
221003 Staff Training	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	0	2,000
222001 Telecommunications	0	8,400	0	0	8,400	0	3,000	0	0	3,000
227001 Travel inland	0	5,488	0	0	5,488	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,642	0	0	6,642
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8117	39,817	47,000	0	0	86,817	39,817	82,242	0	0	122,059
Total Cost of Higher LG Services	39,817	224,609	0	0	264,426	39,817	194,210	0	0	234,027

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

263104 Transfers to other govt. units (Current)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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Total for LCIII: KIRA DIVISION **County: KYADONDO** **10,000**

LCII: KIRA *Kira* *KIRA MC* *Source: Other Transfers from Central Government* *10,000*

Total Cost of output8151	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Community Mobilisation and Empowerment	39,817	234,609	0	0	274,426	39,817	204,210	0	0	244,027
Total cost of Community Based Services	39,817	234,609	0	0	274,426	39,817	204,210	0	0	244,027

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	150,306	83,500	138,167
Locally Raised Revenues	70,000	31,000	70,000
Urban Unconditional Grant (Non-Wage)	51,506	30,900	39,367
Urban Unconditional Grant (Wage)	28,800	21,600	28,800
Development Revenues	57,974	57,974	62,801
Urban Discretionary Development Equalization Grant	57,974	57,974	62,801
Total Revenues shares	208,280	141,474	200,968
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,800	16,295	28,800
Non Wage	121,506	47,907	109,367
Development Expenditure			
Domestic Development	57,974	51,976	62,801
External Financing	0	0	0
Total Expenditure	208,280	116,178	200,968

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	28,800	0	0	0	28,800	28,800	0	0	0	28,800
221011 Printing, Stationery, Photocopying and Binding	0	1,548	0	0	1,548	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	15,358	0	0	15,358	0	10,967	0	0	10,967
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,000	0	0	7,000
Total Cost of output8301	28,800	26,506	0	0	55,306	28,800	22,367	0	0	51,167

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138302 District Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8302	0	25,000	0	0	25,000	0	15,000	0	0	15,000

138303 Statistical data collection

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8303	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	452	0	0	452	0	0	0	0	0
Total Cost of output8304	0	3,452	0	0	3,452	0	4,000	0	0	4,000

138305 Project Formulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of output8305	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138306 Development Planning

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	10,943	0	0	10,943
227001 Travel inland	0	13,548	0	0	13,548	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8306	0	33,548	0	0	33,548	0	32,943	0	0	32,943

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,057	0	0	4,057
Total Cost of output8308	0	10,000	0	0	10,000	0	12,057	0	0	12,057

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8309	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	28,800	121,506	0	0	150,306	28,800	109,367	0	0	138,167

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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	19,278	0	19,278	0	0	4,000	0	4,000
Total for LCIII: KIRA DIVISION	County: KYADONDO								4,000	
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,000</i>	
281502 Feasibility Studies for Capital Works	0	0	139	0	139	0	0	11,033	0	11,033
Total for LCIII: KIRA DIVISION	County: KYADONDO								11,033	
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>11,033</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,278	0	19,278	0	0	18,589	0	18,589
Total for LCIII: KIRA DIVISION	County: KYADONDO								18,589	
<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>18,589</i>	
312203 Furniture & Fixtures	0	0	9,278	0	9,278	0	0	14,589	0	14,589
Total for LCIII: KIRA DIVISION	County: KYADONDO								14,589	
<i>LCII: KIRA</i>	<i>Municipal wide</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>14,589</i>	
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	14,589	0	14,589
Total for LCIII: KIRA DIVISION	County: KYADONDO								14,589	
<i>LCII: KIRA</i>	<i>Municipal headquarters</i>		<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>14,589</i>	
Total Cost of output8372	0	0	57,974	0	57,974	0	0	62,801	0	62,801
Total Cost of Capital Purchases	0	0	57,974	0	57,974	0	0	62,801	0	62,801
Total cost of Local Government Planning Services	28,800	121,506	57,974	0	208,280	28,800	109,367	62,801	0	200,968
Total cost of Planning	28,800	121,506	57,974	0	208,280	28,800	109,367	62,801	0	200,968

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	100,741	49,056	83,990
Locally Raised Revenues	68,000	25,000	68,000
Urban Unconditional Grant (Non-Wage)	23,044	16,783	6,293
Urban Unconditional Grant (Wage)	9,697	7,273	9,697
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,741	49,056	83,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,697	6,603	9,697
Non Wage	91,044	32,941	74,293
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,741	39,544	83,990

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	9,697	0	0	0	9,697	9,697	0	0	0	9,697
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,700	0	0	8,700	0	7,000	0	0	7,000
227002 Travel abroad	0	2,344	0	0	2,344	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8201	9,697	31,044	0	0	40,741	9,697	22,000	0	0	31,697
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,656	0	0	16,656	0	2,293	0	0	2,293
227004 Fuel, Lubricants and Oils	0	2,344	0	0	2,344	0	6,000	0	0	6,000
Total Cost of output8202	0	19,000	0	0	19,000	0	13,293	0	0	13,293
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8203	0	8,000	0	0	8,000	0	20,000	0	0	20,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	18,044	0	0	18,044	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,956	0	0	3,956	0	2,000	0	0	2,000
Total Cost of output8204	0	33,000	0	0	33,000	0	19,000	0	0	19,000
Total Cost of Higher LG Services	9,697	91,044	0	0	100,741	9,697	74,293	0	0	83,990
Total cost of Internal Audit Services	9,697	91,044	0	0	100,741	9,697	74,293	0	0	83,990
Total cost of Internal Audit	9,697	91,044	0	0	100,741	9,697	74,293	0	0	83,990

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	134,544	61,122	123,813
Locally Raised Revenues	80,000	23,500	80,000
Sector Conditional Grant (Non-Wage)	13,144	9,858	13,317
Urban Unconditional Grant (Non-Wage)	15,000	11,250	4,096
Urban Unconditional Grant (Wage)	26,400	16,514	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	134,544	61,122	123,813
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	15,036	26,400
Non Wage	108,144	33,850	97,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	134,544	48,886	123,813

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,096	0	0	3,096
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output8301	26,400	29,000	0	0	55,400	26,400	9,096	0	0	35,496
068302 Enterprise Development Services										
224001 Medical and Agricultural supplies	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output8302	0	30,000	0	0	30,000	0	0	0	0	0
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	3,144	0	0	3,144	0	1,000	0	0	1,000
Total Cost of output8303	0	3,144	0	0	3,144	0	2,100	0	0	2,100
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,400	0	0	3,400
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8304	0	19,000	0	0	19,000	0	3,400	0	0	3,400
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,817	0	0	2,817
Total Cost of output8305	0	7,000	0	0	7,000	0	2,817	0	0	2,817
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	55,000	0	0	55,000
227001 Travel inland	0	9,000	0	0	9,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8306	0	15,000	0	0	15,000	0	80,000	0	0	80,000
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8308	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	26,400	108,144	0	0	134,544	26,400	97,413	0	0	123,813
Total cost of Commercial Services	26,400	108,144	0	0	134,544	26,400	97,413	0	0	123,813
Total cost of Trade Industry and Local Development	26,400	108,144	0	0	134,544	26,400	97,413	0	0	123,813

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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 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BWEYOGERERE DIVISION	858,733	460,497	1,120,970
KIRA DIVISION	573,031	445,988	1,075,052
NAMUGONGO DIVISION	1,418,735	622,295	1,394,877
Grand Total	2,850,500	1,528,780	3,590,899
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	2,431,755	1,130,066	3,146,090
<i>Domestic Devt:</i>	418,744	398,715	444,809
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: BWEYOGERERE DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	717,967	393,297	971,427
Locally Raised Revenues	593,809	301,452	865,062
Urban Unconditional Grant (Non-Wage)	124,158	91,845	106,365
<i>Development Revenues</i>	140,766	139,200	149,543
Urban Discretionary Development Equalization Grant	140,766	139,200	149,543
Total Revenue Shares	858,733	532,497	1,120,970
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	717,967	341,297	971,427
<i>Development Expenditure</i>			
Domestic Development	140,766	119,200	149,543
External Financing	0	0	0
Total Expenditure	858,733	460,497	1,120,970

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SubCounty/Town Council/Division: KIRA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	479,422	372,959	975,658
Locally Raised Revenues	388,809	303,500	898,062
Urban Unconditional Grant (Non-Wage)	90,613	69,459	77,597
Development Revenues	93,609	108,029	99,394
Urban Discretionary Development Equalization Grant	93,609	108,029	99,394
Total Revenue Shares	573,031	480,988	1,075,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	479,422	337,959	975,658
Development Expenditure			
Domestic Development	93,609	108,029	99,394
External Financing	0	0	0
Total Expenditure	573,031	445,988	1,075,052

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SubCounty/Town Council/Division: NAMUGONGO DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,234,366	497,810	1,199,004
Locally Raised Revenues	1,079,189	392,000	1,066,062
Urban Unconditional Grant (Non-Wage)	155,177	105,810	132,943
Development Revenues	184,370	171,485	195,872
Urban Discretionary Development Equalization Grant	184,370	171,485	195,872
Total Revenue Shares	1,418,735	669,295	1,394,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,234,366	450,810	1,199,004
Development Expenditure			
Domestic Development	184,370	171,485	195,872
External Financing	0	0	0
Total Expenditure	1,418,735	622,295	1,394,877

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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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,678	4,500	19,678
Locally Raised Revenues	15,000	2,500	15,000
Urban Unconditional Grant (Non-Wage)	4,678	2,000	4,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,678	4,500	19,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,678	2,500	19,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,678	2,500	19,678

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 05	0	15,000	0	0	15,000	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	4,678	0	0	4,678	0	15,000	0	0	15,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,678	0	0	4,678
Total Cost of Output 06	0	4,678	0	0	4,678	0	19,678	0	0	19,678
Total Cost of Class of Output Higher LG Services	0	19,678	0	0	19,678	0	19,678	0	0	19,678
Total cost of Local Government Planning Services	0	19,678	0	0	19,678	0	19,678	0	0	19,678
Total cost of Planning	0	19,678	0	0	19,678	0	19,678	0	0	19,678

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	12,000
Locally Raised Revenues	12,000	0	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	12,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Output 02	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total cost of Internal Audit Services	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total cost of Internal Audit	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,480	99,806	403,846
Locally Raised Revenues	150,000	41,000	398,253
Urban Unconditional Grant (Non-Wage)	8,480	58,806	5,593
Development Revenues	11,901	15,600	16,820
Urban Discretionary Development Equalization Grant	11,901	15,600	16,820
Total Revenue Shares	170,381	115,406	420,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	158,480	99,806	403,846
Development Expenditure			
Domestic Development	11,901	15,600	16,820
External Financing	0	0	0
Total Expenditure	170,381	115,406	420,666

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,480	0	0	8,480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	403,846	16,820	0	420,666
Total Cost of Output 04	0	8,480	0	0	8,480	0	403,846	16,820	0	420,666
138113 Procurement Services										
227001 Travel inland	0	150,000	0	0	150,000	0	0	0	0	0
Total Cost of Output 13	0	150,000	0	0	150,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	158,480	0	0	158,480	0	403,846	16,820	0	420,666

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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										
312101 Non-Residential Buildings	0	0	11,901	0	11,901	0	0	0	0	0
Total Cost of Output 72	0	0	11,901	0	11,901	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,901	0	11,901	0	0	0	0	0
Total cost of District and Urban Administration	0	158,480	11,901	0	170,381	0	403,846	16,820	0	420,666
Total cost of Administration	0	158,480	11,901	0	170,381	0	403,846	16,820	0	420,666

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,448	42,539	78,448
Locally Raised Revenues	33,448	21,500	33,448
Urban Unconditional Grant (Non-Wage)	45,000	21,039	45,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	78,448	42,539	78,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,448	42,539	78,448
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,448	42,539	78,448

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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221006 Commissions and related charges	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	13,448	0	0	13,448
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 02	0	50,000	0	0	50,000	78,448	0	0	78,448

148103 Budgeting and Planning Services

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0
Total Cost of Output 03	0	8,000	0	0	8,000	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	6,000	0	0	6,000	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	2,448	0	0	2,448	0	0	0	0
Total Cost of Output 08	0	2,448	0	0	2,448	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	78,448	0	0	78,448	0	78,448	0	78,448
Total cost of Financial Management and Accountability(LG)	0	78,448	0	0	78,448	0	78,448	0	78,448
Total cost of Finance	0	78,448	0	0	78,448	0	78,448	0	78,448

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,361	62,000	140,455
Locally Raised Revenues	123,361	52,000	123,361
Urban Unconditional Grant (Non-Wage)	12,000	10,000	17,094
Development Revenues	0	0	0
N/A			
Total Revenue Shares	135,361	62,000	140,455

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	135,361	62,000	140,455
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,361	62,000	140,455

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	73,000	0	0	73,000	0	8,547	0	0	8,547
227001 Travel inland	0	27,361	0	0	27,361	0	61,681	0	0	61,681
Total Cost of Output 01	0	100,361	0	0	100,361	0	70,228	0	0	70,228
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	8,547	0	0	8,547
227001 Travel inland	0	4,000	0	0	4,000	0	61,681	0	0	61,681
Total Cost of Output 06	0	22,000	0	0	22,000	0	70,228	0	0	70,228
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	135,361	0	0	135,361	0	140,455	0	0	140,455
Total cost of Local Statutory Bodies	0	135,361	0	0	135,361	0	140,455	0	0	140,455
Total cost of Statutory Bodies	0	135,361	0	0	135,361	0	140,455	0	0	140,455

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	1,000	33,000
Locally Raised Revenues	0	1,000	23,000
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,000	1,000	33,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	1,000	33,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	1,000	33,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	10,000	0	0	10,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018208 Sector Capacity Development										
221012 Small Office Equipment	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000

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018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Output 12	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,000	0	0	33,000
Total cost of District Production Services	0	0	0	0	0	0	33,000	0	0	33,000
Total cost of Production and Marketing	0	10,000	0	0	10,000	0	33,000	0	0	33,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	98,452	0
Locally Raised Revenues	0	98,452	0
Urban Unconditional Grant (Non-Wage)	20,000	0	0
Development Revenues	30,000	10,000	30,000
Urban Discretionary Development Equalization Grant	30,000	10,000	30,000
Total Revenue Shares	50,000	108,452	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	98,452	0
Development Expenditure			
Domestic Development	30,000	10,000	30,000
External Financing	0	0	0
Total Expenditure	50,000	108,452	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,000	0	0	5,000	0	0	0	0	0

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227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	0	0	0	0

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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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	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	30,000	0	30,000
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Total cost of Primary Healthcare	0	15,000	30,000	0	45,000	0	0	30,000	0	30,000
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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088301 Healthcare Management 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

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
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Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	0	0	0	0
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Total cost of Health	0	20,000	30,000	0	50,000	0	0	30,000	0	30,000
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Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,000	6,000	14,000
Urban Unconditional Grant (Non-Wage)	14,000	0	14,000
<i>Development Revenues</i>	57,993	16,000	57,993

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Urban Discretionary Development Equalization Grant	57,993	16,000	57,993
Total Revenue Shares	71,993	22,000	71,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	6,000	14,000
<i>Development Expenditure</i>			
Domestic Development	57,993	16,000	57,993
External Financing	0	0	0
Total Expenditure	71,993	22,000	71,993

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	57,993	0	57,993	0	0	0	0	0
Total Cost of Output 80	0	0	57,993	0	57,993	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	57,993	0	57,993
Total Cost of Output 83	0	0	0	0	0	0	0	57,993	0	57,993
Total Cost of Class of Output Capital Purchases	0	0	57,993	0	57,993	0	0	57,993	0	57,993
Total cost of Pre-Primary and Primary Education	0	0	57,993	0	57,993	0	0	57,993	0	57,993

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000

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227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	14,000	0	0	14,000
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	57,993	0	71,993	0	14,000	57,993	0	71,993

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,000	70,000	230,000
Locally Raised Revenues	230,000	70,000	230,000
Development Revenues	28,872	40,000	44,730
Urban Discretionary Development Equalization Grant	28,872	40,000	44,730
Total Revenue Shares	258,872	110,000	274,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230,000	20,000	230,000
Development Expenditure			
Domestic Development	28,872	20,000	44,730
External Financing	0	0	0
Total Expenditure	258,872	40,000	274,730

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	230,000	0	0	230,000
Total Cost of Output 04	0	0	0	0	0	0	230,000	0	0	230,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	230,000	0	0	230,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	230,000	0	0	230,000	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	44,730	0	44,730
263206 Other Capital grants	0	0	28,872	0	28,872	0	0	0	0	0
Total Cost of Output 57	0	230,000	28,872	0	258,872	0	0	44,730	0	44,730
Total Cost of Class of Output Lower Local Services	0	230,000	28,872	0	258,872	0	0	44,730	0	44,730
Total cost of District, Urban and Community Access Roads	0	230,000	28,872	0	258,872	0	230,000	44,730	0	274,730
Total cost of Roads and Engineering	0	230,000	28,872	0	258,872	0	230,000	44,730	0	274,730

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	10,000
Urban Unconditional Grant (Non-Wage)	10,000	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 09	0	10,000	0	0	10,000	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Natural Resources Management	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total cost of Natural Resources	0	10,000	0	0	10,000	0	10,000	0	0	10,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	9,000	30,000
Locally Raised Revenues	30,000	9,000	30,000
Development Revenues	12,000	57,600	0
Urban Discretionary Development Equalization Grant	12,000	57,600	0
Total Revenue Shares	42,000	66,600	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	9,000	30,000
Development Expenditure			
Domestic Development	12,000	57,600	0
External Financing	0	0	0
Total Expenditure	42,000	66,600	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:781 Kira Municipal Council

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
108106 Support to Public Libraries										
228004 Maintenance – Other	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 06	0	12,000	0	0	12,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 15	0	0	12,000	0	12,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of Output 17	0	10,000	0	0	10,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	30,000	12,000	0	42,000	0	30,000	0	0	30,000
Total cost of Community Mobilisation and Empowerment	0	30,000	12,000	0	42,000	0	30,000	0	0	30,000
Total cost of Community Based Services	0	30,000	12,000	0	42,000	0	30,000	0	0	30,000

SubCounty/Town Council/Division: KIRA DIVISION

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	1,500	8,000
Locally Raised Revenues	12,000	1,500	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	1,500	8,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	1,500	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	1,500	8,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of Output 06	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total cost of Local Government Planning Services	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total cost of Planning	0	12,000	0	0	12,000	0	8,000	0	0	8,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	15,000
Locally Raised Revenues	0	0	12,000
Urban Unconditional Grant (Non-Wage)	3,000	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	15,000

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FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	15,000	0	0	15,000
Total cost of Internal Audit Services	0	3,000	0	0	3,000	0	15,000	0	0	15,000
Total cost of Internal Audit	0	3,000	0	0	3,000	0	15,000	0	0	15,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,563	73,806	421,708
Locally Raised Revenues	110,000	54,000	391,253
Urban Unconditional Grant (Non-Wage)	32,563	19,806	30,455
Development Revenues	13,501	26,029	14,783
Urban Discretionary Development Equalization Grant	13,501	26,029	14,783
Total Revenue Shares	156,064	99,835	436,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	142,563	73,806	421,708
Development Expenditure			
Domestic Development	13,501	26,029	14,783
External Financing	0	0	0
Total Expenditure	156,064	99,835	436,490

Vote:781 Kira Municipal Council

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	32,563	0	0	32,563	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	421,708	14,783	0	436,490
Total Cost of Output 04	0	32,563	0	0	32,563	0	421,708	14,783	0	436,490
138113 Procurement Services										
227001 Travel inland	0	110,000	0	0	110,000	0	0	0	0	0
Total Cost of Output 13	0	110,000	0	0	110,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	142,563	0	0	142,563	0	421,708	14,783	0	436,490
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,501	0	13,501	0	0	0	0	0
Total Cost of Output 72	0	0	13,501	0	13,501	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,501	0	13,501	0	0	0	0	0
Total cost of District and Urban Administration	0	142,563	13,501	0	156,064	0	421,708	14,783	0	436,490
Total cost of Administration	0	142,563	13,501	0	156,064	0	421,708	14,783	0	436,490

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,048	57,000	62,048
Locally Raised Revenues	40,000	30,000	40,000
Urban Unconditional Grant (Non-Wage)	22,048	27,000	22,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,048	57,000	62,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	62,048	57,000	62,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,048	57,000	62,048

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221006 Commissions and related charges	0	10,000	0	0	10,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,048	0	0	5,048
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of Output 02	0	40,000	0	0	40,000	0	62,048	0	0	62,048

148103 Budgeting and Planning Services

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	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 04	0	7,000	0	0	7,000	0	0	0	0	0

148105 LG Accounting Services

227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 05	0	7,000	0	0	7,000	0	0	0	0	0

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FY 2021/22

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,048	0	0	2,048	0	0	0	0	0
Total Cost of Output 08	0	2,048	0	0	2,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,048	0	0	62,048	0	62,048	0	0	62,048
Total cost of Financial Management and Accountability(LG)	0	62,048	0	0	62,048	0	62,048	0	0	62,048
Total cost of Finance	0	62,048	0	0	62,048	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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,361	93,653	137,455
Locally Raised Revenues	123,361	71,000	123,361
Urban Unconditional Grant (Non-Wage)	10,000	22,653	14,094
Development Revenues	0	0	0
N/A			
Total Revenue Shares	133,361	93,653	137,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,361	93,653	137,455
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	133,361	93,653	137,455

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	40,000	0	0	40,000	0	7,047	0	0	7,047
227001 Travel inland	0	58,000	0	0	58,000	0	61,681	0	0	61,681
Total Cost of Output 01	0	98,000	0	0	98,000	0	68,728	0	0	68,728

Vote:781 Kira Municipal Council

FY 2021/22

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	7,047	0	0	7,047
227001 Travel inland	0	35,361	0	0	35,361	61,681	0	0	61,681
Total Cost of Output 06	0	35,361	0	0	35,361	68,728	0	0	68,728
Total Cost of Class of Output Higher LG Services	0	133,361	0	0	133,361	137,455	0	0	137,455
Total cost of Local Statutory Bodies	0	133,361	0	0	133,361	137,455	0	0	137,455
Total cost of Statutory Bodies	0	133,361	0	0	133,361	137,455	0	0	137,455

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,000	11,000	35,000
Locally Raised Revenues	35,000	11,000	35,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,000	11,000	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,000	11,000	35,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,000	11,000	35,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0

Vote:781 Kira Municipal Council

FY 2021/22

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 04	0	3,500	0	0	3,500	0	0	0	0	0

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	19,500	0	0	19,500	0	0	0	0	0
Total Cost of Output 05	0	19,500	0	0	19,500	0	0	0	0	0

018106 Farmer Institution Development

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	6,000	0	0	6,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	35,000	0	0	35,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	35,000	0	0	35,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018208 Sector Capacity Development

221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 08	0	0	0	0	0	0	3,500	0	0	3,500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	24,500	0	0	24,500
Total Cost of Output 12	0	0	0	0	0	0	31,500	0	0	31,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of District Production Services	0	0	0	0	0	0	35,000	0	0	35,000
Total cost of Production and Marketing	0	35,000	0	0	35,000	0	35,000	0	0	35,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,448	80,000	28,448
Locally Raised Revenues	28,448	80,000	28,448
Development Revenues	37,908	12,000	37,908
Urban Discretionary Development Equalization Grant	37,908	12,000	37,908
Total Revenue Shares	66,356	92,000	66,356

Vote:781 Kira Municipal Council

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,448	80,000	28,448
<i>Development Expenditure</i>			
Domestic Development	37,908	12,000	37,908
External Financing	0	0	0
Total Expenditure	66,356	92,000	66,356

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,448	0	0	6,448	0	5,000	0	0	5,000
Total Cost of Output 01	0	10,448	0	0	10,448	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	10,448	0	0	10,448	0	5,000	0	0	5,000
03 Capital Purchases										

088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,908	0	37,908
Total Cost of Output 72	0	0	0	0	0	0	0	37,908	0	37,908

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	37,908	0	37,908	0	0	0	0	0
Total Cost of Output 80	0	0	37,908	0	37,908	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,908	0	37,908	0	0	37,908	0	37,908
Total cost of Primary Healthcare	0	10,448	37,908	0	48,356	0	5,000	37,908	0	42,908

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0

Vote:781 Kira Municipal Council

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,448	0	0	5,448
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	10,000	0	0	10,000	0	23,448	0	0	23,448
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	23,448	0	0	23,448
Total cost of Health Management and Supervision	0	18,000	0	0	18,000	0	23,448	0	0	23,448
Total cost of Health	0	28,448	37,908	0	66,356	0	28,448	37,908	0	66,356

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,002	15,000	44,000
Locally Raised Revenues	40,000	15,000	40,000
Urban Unconditional Grant (Non-Wage)	4,002	0	4,000
Development Revenues	19,200	13,500	0
Urban Discretionary Development Equalization Grant	19,200	13,500	0
Total Revenue Shares	63,202	28,500	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,002	15,000	44,000
Development Expenditure			
Domestic Development	19,200	13,500	0
External Financing	0	0	0
Total Expenditure	63,202	28,500	44,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:781 Kira Municipal Council

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,200	0	19,200	0	0	0	0	0
Total Cost of Output 83	0	0	19,200	0	19,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,200	0	19,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	19,200	0	19,200	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 03	0	15,000	0	0	15,000	0	0	0	0	0
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	29,002	0	0	29,002	0	40,000	0	0	40,000
Total Cost of Output 05	0	29,002	0	0	29,002	0	44,000	0	0	44,000
Total Cost of Class of Output Higher LG Services	0	44,002	0	0	44,002	0	44,000	0	0	44,000
Total cost of Education & Sports Management and Inspection	0	44,002	0	0	44,002	0	44,000	0	0	44,000
Total cost of Education	0	44,002	19,200	0	63,202	0	44,000	0	0	44,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	35,000	200,000
Locally Raised Revenues	0	35,000	200,000
Urban Unconditional Grant (Non-Wage)	15,000	0	0
Development Revenues	0	0	36,703
Urban Discretionary Development Equalization Grant	0	0	36,703
Total Revenue Shares	15,000	35,000	236,703

Vote:781 Kira Municipal Council

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	0	200,000
<i>Development Expenditure</i>			
Domestic Development	0	0	36,703
External Financing	0	0	0
Total Expenditure	15,000	0	236,703

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Output 04	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200,000	0	0	200,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	15,000	0	0	15,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	36,703	0	36,703
Total Cost of Output 57	0	15,000	0	0	15,000	0	0	36,703	0	36,703
Total Cost of Class of Output Lower Local Services	0	15,000	0	0	15,000	0	0	36,703	0	36,703
Total cost of District, Urban and Community Access Roads	0	15,000	0	0	15,000	0	200,000	36,703	0	236,703
Total cost of Roads and Engineering	0	15,000	0	0	15,000	0	200,000	36,703	0	236,703

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	10,000

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	10,000	0	10,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	6,000	24,000
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	4,000	0	4,000
<i>Development Revenues</i>	13,000	56,500	0

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Urban Discretionary Development Equalization Grant	13,000	56,500	0
Total Revenue Shares	17,000	62,500	24,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	6,000	24,000
<i>Development Expenditure</i>			
Domestic Development	13,000	56,500	0
External Financing	0	0	0
Total Expenditure	17,000	62,500	24,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108111 Culture mainstreaming										
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 15	0	0	13,000	0	13,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	16,000	0	0	16,000
Total Cost of Output 17	0	4,000	0	0	4,000	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	4,000	13,000	0	17,000	0	24,000	0	0	24,000
Total cost of Community Mobilisation and Empowerment	0	4,000	13,000	0	17,000	0	24,000	0	0	24,000
Total cost of Community Based Services	0	4,000	13,000	0	17,000	0	24,000	0	0	24,000

SubCounty/Town Council/Division: NAMUGONGO DIVISION

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	2,000	22,000
Locally Raised Revenues	16,000	2,000	16,000
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	2,000	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	2,000	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	2,000	22,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,000	0	0	16,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	16,000	0	0	16,000	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	22,000	0	0	22,000
Total cost of Local Government Planning Services	0	16,000	0	0	16,000	0	22,000	0	0	22,000
Total cost of Planning	0	16,000	0	0	16,000	0	22,000	0	0	22,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:781 Kira Municipal Council

FY 2021/22

<i>Recurrent Revenues</i>	18,000	0	18,000
Locally Raised Revenues	18,000	0	18,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,000	0	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,000	0	18,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,000	0	18,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of Output 02	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total cost of Internal Audit Services	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total cost of Internal Audit	0	18,000	0	0	18,000	0	18,000	0	0	18,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	346,383	112,806	346,692
Locally Raised Revenues	335,777	51,000	322,650
Urban Unconditional Grant (Non-Wage)	10,606	61,806	24,042
<i>Development Revenues</i>	24,740	20,529	21,496
Urban Discretionary Development Equalization Grant	24,740	20,529	21,496
Total Revenue Shares	371,123	133,335	368,188

Vote:781 Kira Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	346,383	112,806	346,692
<i>Development Expenditure</i>			
Domestic Development	24,740	20,529	21,496
External Financing	0	0	0
Total Expenditure	371,123	133,335	368,188

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,606	0	0	10,606	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	346,692	21,496	0	368,188
Total Cost of Output 04	0	10,606	0	0	10,606	0	346,692	21,496	0	368,188
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	285,777	0	0	285,777	0	0	0	0	0
228004 Maintenance – Other	0	0	24,740	0	24,740	0	0	0	0	0
Total Cost of Output 13	0	335,777	24,740	0	360,517	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	346,383	24,740	0	371,123	0	346,692	21,496	0	368,188
Total cost of District and Urban Administration	0	346,383	24,740	0	371,123	0	346,692	21,496	0	368,188
Total cost of Administration	0	346,383	24,740	0	371,123	0	346,692	21,496	0	368,188

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	110,000	87,000	110,000
Locally Raised Revenues	40,000	50,000	40,000
Urban Unconditional Grant (Non-Wage)	70,000	37,000	70,000
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	110,000	87,000	110,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110,000	87,000	110,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	110,000	87,000	110,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,000	0	0	5,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221006 Commissions and related charges	0	20,000	0	0	20,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	60,000	0	0	60,000	0	70,000	0	0	70,000
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	15,000	0	0	15,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	18,000	0	0	18,000	0	0	0	0	0

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148105 LG Accounting Services

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	110,000	0	0	110,000	0	70,000	0	0	70,000
Total cost of Financial Management and Accountability(LG)	0	110,000	0	0	110,000	0	70,000	0	0	70,000
Total cost of Finance	0	110,000	0	0	110,000	0	70,000	0	0	70,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,482	77,000	189,812
Locally Raised Revenues	164,482	77,000	164,482
Urban Unconditional Grant (Non-Wage)	0	0	25,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	164,482	77,000	189,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	164,482	77,000	189,812
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	164,482	77,000	189,812

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:781 Kira Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	40,000	0	0	40,000	0	12,665	0	0	12,665
227001 Travel inland	0	80,000	0	0	80,000	0	82,241	0	0	82,241
Total Cost of Output 01	0	120,000	0	0	120,000	0	94,906	0	0	94,906
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,665	0	0	12,665
227001 Travel inland	0	44,482	0	0	44,482	0	82,241	0	0	82,241
Total Cost of Output 06	0	44,482	0	0	44,482	0	94,906	0	0	94,906
Total Cost of Class of Output Higher LG Services	0	164,482	0	0	164,482	0	189,812	0	0	189,812
Total cost of Local Statutory Bodies	0	164,482	0	0	164,482	0	189,812	0	0	189,812
Total cost of Statutory Bodies	0	164,482	0	0	164,482	0	189,812	0	0	189,812

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,000	19,000	45,000
Locally Raised Revenues	45,000	19,000	45,000
Development Revenues	39,814	14,956	0
Urban Discretionary Development Equalization Grant	39,814	14,956	0
Total Revenue Shares	84,814	33,956	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	19,000	45,000
Development Expenditure			
Domestic Development	39,814	14,956	0
External Financing	0	0	0
Total Expenditure	84,814	33,956	45,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:781 Kira Municipal Council

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 01	0	12,000	0	0	12,000	0	0	0	0	0

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0

018105 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of Output 05	0	19,000	0	0	19,000	0	0	0	0	0

018106 Farmer Institution Development

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	0	0	0	0
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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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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	39,814	0	39,814	0	0	0	0	0
Total Cost of Output 75	0	0	39,814	0	39,814	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	39,814	0	39,814	0	0	0	0	0
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Total cost of Agricultural Extension Services	0	45,000	39,814	0	84,814	0	0	0	0	0
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018208 Sector Capacity Development

221012 Small Office Equipment	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 08	0	0	0	0	0	0	4,500	0	0	4,500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
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224001 Medical and Agricultural supplies	0	0	0	0	0	0	31,500	0	0	31,500
Total Cost of Output 12	0	0	0	0	0	0	40,500	0	0	40,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	45,000	0	0	45,000
Total cost of District Production Services	0	0	0	0	0	0	45,000	0	0	45,000
Total cost of Production and Marketing	0	45,000	39,814	0	84,814	0	45,000	0	0	45,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,501	107,004	40,501
Locally Raised Revenues	32,930	107,000	32,930
Urban Unconditional Grant (Non-Wage)	7,571	4	7,571
Development Revenues	40,000	2,000	40,000
Urban Discretionary Development Equalization Grant	40,000	2,000	40,000
Total Revenue Shares	80,501	109,004	80,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,501	107,004	40,501
Development Expenditure			
Domestic Development	40,000	2,000	40,000
External Financing	0	0	0
Total Expenditure	80,501	109,004	80,501

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	32,930	0	0	32,930	0	0	0	0	0
Total Cost of Output 01	0	32,930	0	0	32,930	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,930	0	0	32,930	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 55	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	40,000	0	40,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	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	32,930	40,000	0	72,930	0	0	40,000	0	40,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,571	0	0	7,571
Total Cost of Output 01	0	3,000	0	0	3,000	0	7,571	0	0	7,571
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,930	0	0	5,930
227001 Travel inland	0	4,571	0	0	4,571	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	4,571	0	0	4,571	0	32,930	0	0	32,930
Total Cost of Class of Output Higher LG Services	0	7,571	0	0	7,571	0	40,501	0	0	40,501
Total cost of Health Management and Supervision	0	7,571	0	0	7,571	0	40,501	0	0	40,501
Total cost of Health	0	40,501	40,000	0	80,501	0	40,501	40,000	0	80,501

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	18,000	14,000	18,000
Locally Raised Revenues	18,000	14,000	18,000
Development Revenues	41,815	20,000	7,955
Urban Discretionary Development Equalization Grant	41,815	20,000	7,955
Total Revenue Shares	59,815	34,000	25,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	14,000	18,000
Development Expenditure			
Domestic Development	41,815	20,000	7,955
External Financing	0	0	0
Total Expenditure	59,815	34,000	25,955

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	41,815	0	41,815	0	0	7,955	0	7,955
Total Cost of Output 83	0	0	41,815	0	41,815	0	0	7,955	0	7,955
Total Cost of Class of Output Capital Purchases	0	0	41,815	0	41,815	0	0	7,955	0	7,955
Total cost of Pre-Primary and Primary Education	0	0	41,815	0	41,815	0	0	7,955	0	7,955

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	10,500	0	0	10,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 05	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total cost of Education & Sports Management and Inspection	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total cost of Education	0	18,000	41,815	0	59,815	0	18,000	7,955	0	25,955

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,000	67,000	350,000
Locally Raised Revenues	350,000	60,000	350,000
Urban Unconditional Grant (Non-Wage)	50,000	7,000	0
Development Revenues	0	0	126,421
Urban Discretionary Development Equalization Grant	0	0	126,421
Total Revenue Shares	400,000	67,000	476,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400,000	20,000	350,000
Development Expenditure			
Domestic Development	0	0	126,421
External Financing	0	0	0
Total Expenditure	400,000	20,000	476,421

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350,000	0	0	350,000
Total Cost of Output 04	0	0	0	0	0	0	350,000	0	0	350,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350,000	0	0	350,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	0	0	0	0
263106 Other Current grants	0	350,000	0	0	350,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	126,421	0	126,421
Total Cost of Output 57	0	400,000	0	0	400,000	0	0	126,421	0	126,421
Total Cost of Class of Output Lower Local Services	0	400,000	0	0	400,000	0	0	126,421	0	126,421
Total cost of District, Urban and Community Access Roads	0	400,000	0	0	400,000	0	350,000	126,421	0	476,421
Total cost of Roads and Engineering	0	400,000	0	0	400,000	0	350,000	126,421	0	476,421

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	0	24,000
Locally Raised Revenues	24,000	0	24,000
Development Revenues	25,000	0	0
Urban Discretionary Development Equalization Grant	25,000	0	0
Total Revenue Shares	49,000	0	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	0	24,000
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	49,000	0	24,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Output 09	0	24,000	0	0	24,000	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 11	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	24,000	0	0	24,000
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Natural Resources Management	0	24,000	25,000	0	49,000	0	24,000	0	0	24,000
Total cost of Natural Resources	0	24,000	25,000	0	49,000	0	24,000	0	0	24,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,000	12,000	35,000
Locally Raised Revenues	35,000	12,000	35,000
Urban Unconditional Grant (Non-Wage)	17,000	0	0
Development Revenues	13,000	114,000	0
Urban Discretionary Development Equalization Grant	13,000	114,000	0
Total Revenue Shares	65,000	126,000	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	52,000	12,000	35,000
Development Expenditure			
Domestic Development	13,000	114,000	0
External Financing	0	0	0
Total Expenditure	65,000	126,000	35,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 07	0	6,000	0	0	6,000	0	0	0	0	0
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	0	5,000	0	0	5,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0
108111 Culture mainstreaming										
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 11	0	3,000	0	0	3,000	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 14	0	5,000	0	0	5,000	0	0	0	0	0
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 15	0	0	13,000	0	13,000	0	0	0	0	0

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108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Output 17	0	20,000	0	0	20,000	0	35,000	0	0	35,000
Total Cost of Class of Output Higher LG Services	0	52,000	13,000	0	65,000	0	35,000	0	0	35,000
Total cost of Community Mobilisation and Empowerment	0	52,000	13,000	0	65,000	0	35,000	0	0	35,000
Total cost of Community Based Services	0	52,000	13,000	0	65,000	0	35,000	0	0	35,000