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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	0	0	5,400,000
o/w Higher Local Government	0	0	2,674,696
o/w Lower Local Government	0	0	2,725,304
Discretionary Government Transfers	0	0	17,178,306
o/w Higher Local Government	0	0	16,611,718
o/w Lower Local Government	0	0	566,588
Conditional Government Transfers	0	0	16,901,425
o/w Higher Local Government	0	0	16,901,425
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	1,008,400
o/w Higher Local Government	0	0	1,008,400
o/w Lower Local Government	0	0	0
External Financing	0	0	12,040,000
o/w Higher Local Government	0	0	12,040,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	52,528,131
o/w Higher Local Government	0	0	49,236,240
o/w Lower Local Government	0	0	3,291,892

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	1,253,842	50,000	0	0	1,303,842
o/w: Wage:	336,866	0	0	0	336,866
Non-Wage Recurrent:	824,653	50,000	0	0	874,653
Development:	92,323	0	0	0	92,323
Tourism Development	0	8,191	0	0	8,191
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,191	0	0	8,191

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	862,200	195,000	0	0	1,057,200
<i>o/w: Wage:</i>	799,200	0	0	0	799,200
<i>Non-Wage Reccurent:</i>	0	195,000	0	0	195,000
Development:	63,000	0	0	0	63,000
Private Sector Development	170,427	31,505	0	0	201,932
<i>o/w: Wage:</i>	120,000	0	0	0	120,000
<i>Non-Wage Reccurent:</i>	10,427	31,505	0	0	41,932
Development:	40,000	0	0	0	40,000
Integrated Transport Infrastructure and Services	12,973,496	70,000	1,000,000	12,040,000	26,083,496
<i>o/w: Wage:</i>	241,135	0	0	0	241,135
<i>Non-Wage Reccurent:</i>	0	70,000	1,000,000	0	1,070,000
Development:	12,732,361	0	0	12,040,000	24,772,361
Human Capital Development	14,162,801	160,000	0	0	14,322,801
<i>o/w: Wage:</i>	7,349,481	0	0	0	7,349,481
<i>Non-Wage Reccurent:</i>	3,335,053	160,000	0	0	3,495,053
Development:	3,478,267	0	0	0	3,478,267
Community Mobilization and Mindset Change	221,594	60,000	8,400	0	289,994
<i>o/w: Wage:</i>	135,559	0	0	0	135,559
<i>Non-Wage Reccurent:</i>	39,035	60,000	0	0	99,035
Development:	47,000	0	8,400	0	55,400
Governance and Security	322,239	260,000	0	0	582,239
<i>o/w: Wage:</i>	120,000	0	0	0	120,000
<i>Non-Wage Reccurent:</i>	202,239	260,000	0	0	462,239
Development:	0	0	0	0	0
Public Sector Transformation	3,287,361	3,965,304	0	0	7,252,665
<i>o/w: Wage:</i>	675,596	0	0	0	675,596
<i>Non-Wage Reccurent:</i>	2,102,994	3,665,304	0	0	5,768,298
Development:	508,772	300,000	0	0	808,772
Development Plan Implementation	825,771	600,000	0	0	1,425,771
<i>o/w: Wage:</i>	486,821	0	0	0	486,821
<i>Non-Wage Reccurent:</i>	198,950	600,000	0	0	798,950

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Development:	140,000	0	0	0	140,000
Grand Total	34,079,731	5,400,000	1,008,400	12,040,000	52,528,131
<i>o/w: Wage:</i>	10,264,657	0	0	0	10,264,657
<i>Non-Wage Reccurent:</i>	6,713,352	5,100,000	1,000,000	0	12,813,352
Development:	17,101,722	300,000	8,400	12,040,000	29,450,122

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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	0	0	7,252,665
o/w Higher Local Government	0	0	3,960,773
o/w Lower Local Government	0	0	3,291,892
Finance	0	0	645,200
o/w Higher Local Government	0	0	645,200
o/w Lower Local Government	0	0	0
Statutory Bodies	0	0	582,239
o/w Higher Local Government	0	0	582,239
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	1,303,842
o/w Higher Local Government	0	0	1,303,842
o/w Lower Local Government	0	0	0
Health	0	0	3,849,626
o/w Higher Local Government	0	0	3,849,626
o/w Lower Local Government	0	0	0
Education	0	0	10,473,174
o/w Higher Local Government	0	0	10,473,174
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	26,083,496
o/w Higher Local Government	0	0	26,083,496
o/w Lower Local Government	0	0	0
Natural Resources	0	0	1,062,200
o/w Higher Local Government	0	0	1,062,200
o/w Lower Local Government	0	0	0
Community Based Services	0	0	289,994
o/w Higher Local Government	0	0	289,994
o/w Lower Local Government	0	0	0
Planning	0	0	550,189
o/w Higher Local Government	0	0	550,189
o/w Lower Local Government	0	0	0
Internal Audit	0	0	230,381
o/w Higher Local Government	0	0	230,381

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	205,123
o/w Higher Local Government	0	0	205,123
o/w Lower Local Government	0	0	0
Grand Total	0	0	52,528,131
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>49,236,240</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>10,264,657</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>9,899,232</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>17,032,350</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>12,040,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>3,291,892</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>2,914,120</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>377,772</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	0	0	5,400,000
Other Fees and Charges	0	0	5,400,000
2a. Discretionary Government Transfers	0	0	17,178,306
Urban Discretionary Development Equalization Grant	0	0	13,531,132
Urban Unconditional Grant (Non-Wage)	0	0	630,006
Urban Unconditional Grant (Wage)	0	0	3,017,168
2b. Conditional Government Transfer	0	0	16,901,425
Sector Conditional Grant (Wage)	0	0	7,247,489
Sector Conditional Grant (Non-Wage)	0	0	4,209,169
Sector Development Grant	0	0	3,170,590
Transitional Development Grant	0	0	400,000
General Public Service Pension Arrears (Budgeting)	0	0	62,222
Salary arrears (Budgeting)	0	0	201,257
Pension for Local Governments	0	0	620,170
Gratuity for Local Governments	0	0	990,529
2c. Other Government Transfer	0	0	1,008,400
Uganda Road Fund (URF)	0	0	1,000,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	8,400
3. External Financing	0	0	12,040,000
VNG International	0	0	12,040,000
Total Revenues shares	0	0	52,528,131

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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	0	0	3,529,773
General Public Service Pension Arrears (Budgeting)	0	0	62,222
Gratuity for Local Governments	0	0	990,529
Locally Raised Revenues	0	0	940,000
Pension for Local Governments	0	0	620,170
Salary arrears (Budgeting)	0	0	201,257
Urban Unconditional Grant (Non-Wage)	0	0	40,000
Urban Unconditional Grant (Wage)	0	0	675,596
Development Revenues	0	0	431,000
Locally Raised Revenues	0	0	300,000
Urban Discretionary Development Equalization Grant	0	0	131,000
Total Revenues shares	0	0	3,960,773
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	675,596
Non Wage	0	0	2,854,178
Development Expenditure			
Domestic Development	0	0	431,000
External Financing	0	0	0
Total Expenditure	0	0	3,960,773

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

1381 District and Urban Administration

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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	0	0	0	0	0	675,596	0	0	0	675,596
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	110,000	0	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	0	0	7,000	0	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	70,000	0	0	70,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8101	0	0	0	0	0	675,596	575,000	45,000	0	1,295,596
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8102	0	0	0	0	0	0	40,000	0	0	40,000
138103 Capacity Building for HLG										
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output8103	0	0	0	0	0	0	20,000	50,000	0	70,000
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8104	0	0	0	0	0	0	20,000	0	0	20,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8105	0	0	0	0	0	0	20,000	0	0	20,000
138106 Office Support services										
212102 Pension for General Civil Service	0	0	0	0	0	0	620,170	0	0	620,170
213004 Gratuity Expenses	0	0	0	0	0	0	990,529	0	0	990,529
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	62,222	0	0	62,222
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	201,257	0	0	201,257
Total Cost of output8106	0	0	0	0	0	0	1,874,178	0	0	1,874,178
138108 Assets and Facilities Management										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	94,866	0	0	94,866
Total Cost of output8108	0	0	0	0	0	0	94,866	0	0	94,866
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,134	0	0	5,134
Total Cost of output8109	0	0	0	0	0	0	5,134	0	0	5,134
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of output8111	0	0	0	0	0	0	55,000	0	0	55,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8112	0	0	0	0	0	0	16,000	0	0	16,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,000	0	0	34,000
Total Cost of output8113	0	0	0	0	0	0	34,000	0	0	34,000
Total Cost of Higher LG Services	0	0	0	0	0	0	675,596	2,754,178	95,000	3,524,773
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	100,000	0	0	100,000

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Total for LCIII: Missing Subcounty					County: Missing County					100,000
<i>LCII: Missing Parish</i>	<i>All city</i>		<i>Titling of Government Lands</i>		<i>Source: Locally Raised Revenues</i>					<i>100,000</i>
Total Cost of output8151	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of Lower Local Services	0	0	0	0	0	0	100,000	0	0	100,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Missing Subcounty					County: Missing County					300,000
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>300,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty					County: Missing County					10,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty					County: Missing County					10,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>		<i>Uniforms for Law Enforcement</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty					County: Missing County					16,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>		<i>ICT - Computers-733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>16,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	336,000	0	336,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	336,000	0	336,000
Total cost of District and Urban Administration	0	0	0	0	0	675,596	2,854,178	431,000	0	3,960,773
Total cost of Administration	0	0	0	0	0	675,596	2,854,178	431,000	0	3,960,773

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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	0	0	595,200
Locally Raised Revenues	0	0	300,000
Urban Unconditional Grant (Non-Wage)	0	0	70,000
Urban Unconditional Grant (Wage)	0	0	225,200
Development Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	0	0	50,000
Total Revenues shares	0	0	645,200
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	225,200
Non Wage	0	0	370,000
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	0	0	645,200

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	0	0	0	0	0	225,200	0	0	0	225,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	56,000	0	0	56,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	29,800	0	0	29,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	70,000	0	0	70,000	
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000	
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200	
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000	
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000	
Total Cost of output8101	0	0	0	0	0	0	225,200	210,000	0	0	435,200

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,900	0	0	15,900
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	900	5,000	0	5,900
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	24,000	14,000	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	4,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8102	0	0	0	0	0	0	70,000	45,000	0	115,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8103	0	0	0	0	0	0	10,000	0	0	10,000

148104 LG Expenditure 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	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8104	0	0	0	0	0	0	30,000	0	0	30,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	20,000	0	0	20,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8107	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	225,200	370,000	50,000	645,200
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	225,200	370,000	50,000	645,200
Total cost of Finance	0	0	0	0	0	0	225,200	370,000	50,000	645,200

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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	0	0	582,239
Locally Raised Revenues	0	0	260,000
Urban Unconditional Grant (Non-Wage)	0	0	202,239
Urban Unconditional Grant (Wage)	0	0	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	582,239
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	120,000
Non Wage	0	0	462,239
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	582,239

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	0	0	0	0	0	120,000	0	0	0	120,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,000	0	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	835	0	0	835
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8201	0	0	0	0	0	120,000	48,835	0	0	168,835

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138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,212	0	0	13,212
Total Cost of output8202	0	0	0	0	0	0	13,212	0	0	13,212
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8203	0	0	0	0	0	0	5,000	0	0	5,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8204	0	0	0	0	0	0	5,000	0	0	5,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8205	0	0	0	0	0	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	196,266	0	0	196,266
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8206	0	0	0	0	0	0	216,266	0	0	216,266
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	168,926	0	0	168,926
Total Cost of output8207	0	0	0	0	0	0	168,926	0	0	168,926
Total Cost of Higher LG Services	0	0	0	0	0	120,000	462,239	0	0	582,239
Total cost of Local Statutory Bodies	0	0	0	0	0	120,000	462,239	0	0	582,239
Total cost of Statutory Bodies	0	0	0	0	0	120,000	462,239	0	0	582,239

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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	0	0	1,211,520
Locally Raised Revenues	0	0	50,000
Sector Conditional Grant (Non-Wage)	0	0	824,653
Sector Conditional Grant (Wage)	0	0	218,866
Urban Unconditional Grant (Wage)	0	0	118,000
Development Revenues	0	0	92,323
Sector Development Grant	0	0	92,323
Total Revenues shares	0	0	1,303,842
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	336,866
Non Wage	0	0	874,653
Development Expenditure			
Domestic Development	0	0	92,323
External Financing	0	0	0
Total Expenditure	0	0	1,303,842

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output8101	0	0	0	0	0	0	36,000	0	0	36,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600
Total Cost of output8104	0	0	0	0	0	0	7,600	0	0	7,600

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018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,750	0	0	3,750
Total Cost of output8106	0	0	0	0	0	0	3,750	0	0	3,750
Total Cost of Higher LG Services	0	0	0	0	0	0	47,350	0	0	47,350

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	768,811	0	0	768,811
Total for LCIII: Missing Subcounty	County: Missing County									768,811
<i>LCII: Missing Parish</i>	<i>All parishes</i>	<i>49 Parishes</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>768,811</i>		
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	83,255	0	83,255
Total for LCIII: Missing Subcounty	County: Missing County									83,255
<i>LCII: Missing Parish</i>	<i>All parishes</i>	<i>Transfers to Parishes</i>		<i>Source: Sector Development Grant</i>				<i>83,255</i>		
Total Cost of output8151	0	0	0	0	0	0	768,811	83,255	0	852,065
Total Cost of Lower Local Services	0	0	0	0	0	0	768,811	83,255	0	852,065

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty	County: Missing County									3,500
<i>LCII: Missing Parish</i>	<i>All Parishes</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>				<i>2,000</i>		
<i>LCII: Missing Parish</i>	<i>Parishes</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				<i>1,500</i>		
Total Cost of output8175	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	816,161	86,755	0	902,915

0182 District Production 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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8201	0	0	0	0	0	0	4,000	0	0	4,000

018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8203	0	0	0	0	0	0	4,000	0	0	4,000

018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output8204	0	0	0	0	0	0	4,000	0	0	4,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8205	0	0	0	0	0	0	4,000	0	0	4,000
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8206	0	0	0	0	0	0	4,000	0	0	4,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8207	0	0	0	0	0	0	4,000	0	0	4,000
018210 Vermin Control Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8210	0	0	0	0	0	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,344	0	0	1,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	656	0	0	656
Total Cost of output8211	0	0	0	0	0	0	2,000	0	0	2,000
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	336,866	0	0	0	336,866
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,720	0	0	12,720
227001 Travel inland	0	0	0	0	0	0	17,773	0	0	17,773
Total Cost of output8212	0	0	0	0	0	336,866	30,493	0	0	367,359
Total Cost of Higher LG Services	0	0	0	0	0	336,866	58,493	0	0	395,359
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										
312212 Medical Equipment	0	0	0	0	0	0	0	1,968	0	1,968
Total for LCIII: Missing Subcounty	County: Missing County				1,968					
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>					<i>1,968</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000					
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Deep freezer for storage of vaccines</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>	
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Protective gears</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>	
Total Cost of output8275	0	0	0	0	0	0	0	4,968	0	4,968

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018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	600	0	600
Total for LCIII: Missing Subcounty									County: Missing County	600
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>				<i>600</i>	
Total Cost of output8282	0	0	0	0	0	0	0	600	0	600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,568	0	5,568
Total cost of District Production Services	0	0	0	0	0	336,866	58,493	5,568	0	400,927
Total cost of Production and Marketing	0	0	0	0	0	336,866	874,653	92,323	0	1,303,842

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Health

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	0	0	1,451,411
Locally Raised Revenues	0	0	100,000
Sector Conditional Grant (Non-Wage)	0	0	343,739
Sector Conditional Grant (Wage)	0	0	726,814
Urban Unconditional Grant (Wage)	0	0	280,858
Development Revenues	0	0	2,398,216
Sector Development Grant	0	0	1,998,216
Transitional Development Grant	0	0	400,000
Total Revenues shares	0	0	3,849,626
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	1,007,672
Non Wage	0	0	443,739
Development Expenditure			
Domestic Development	0	0	2,398,216
External Financing	0	0	0
Total Expenditure	0	0	3,849,626

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
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,602	0	0	25,602

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Total for LCIII: Missing Subcounty	County: Missing County					25,602				
<i>LCII: Missing Parish</i>	<i>BOROBORO DISPENSARY</i>					<i>Source: Sector Conditional Grant (Non-Wage) 10,241</i>				
<i>LCII: Missing Parish</i>	<i>Ngetta Dispensary</i>					<i>Source: Sector Conditional Grant (Non-Wage) 10,241</i>				
<i>LCII: Missing Parish</i>	<i>ST. FRANCIS DISPENSARY</i>					<i>Source: Sector Conditional Grant (Non-Wage) 5,120</i>				
Total Cost of output8153	0	0	0	0	0	0	25,602	0	0	25,602
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,241	0	0	10,241
Total for LCIII: Lira West Division	County: Lira West Division					10,241				
<i>LCII: Ober</i>	<i>Amount Ober HCIV</i>					<i>Source: Sector Conditional Grant (Non-Wage) 10,241</i>				
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	204,153	0	0	204,153
Total for LCIII: Lira West Division	County: Lira West Division					55,678				
<i>LCII: Bar-Ogole</i>	<i>BAR -APWO III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 37,119</i>				
<i>LCII: Bar-Ogole</i>	<i>Lira Municipal health center I</i>					<i>Source: Sector Conditional Grant (Non-Wage) 18,559</i>				
Total for LCIII: Missing Subcounty	County: Missing County					148,475				
<i>LCII: Missing Parish</i>	<i>Adyel HCII</i>					<i>Source: Sector Conditional Grant (Non-Wage) 37,119</i>				
<i>LCII: Missing Parish</i>	<i>ANYANGATIR HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage) 37,119</i>				
<i>LCII: Missing Parish</i>	<i>Ayago HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 37,119</i>				
<i>LCII: Missing Parish</i>	<i>ONGICA III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 37,119</i>				
Total Cost of output8154	0	0	0	0	0	0	214,394	0	0	214,394
Total Cost of Lower Local Services	0	0	0	0	0	0	239,996	0	0	239,996
Total cost of Primary Healthcare	0	0	0	0	0	0	239,996	0	0	239,996

0882 District Hospital 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
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	60,000	0	0	60,000
Total for LCIII: Missing Subcounty	County: Missing County					60,000				
<i>LCII: Missing Parish</i>	<i>PAG HC IV</i>					<i>Source: Sector Conditional Grant (Non-Wage) 60,000</i>				
Total Cost of output8252	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Lower Local Services	0	0	0	0	0	0	60,000	0	0	60,000
Total cost of District Hospital Services	0	0	0	0	0	0	60,000	0	0	60,000

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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										
211101 General Staff Salaries	0	0	0	0	0	1,007,672	0	0	0	1,007,672
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,488	0	0	34,488
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	0	22,600	0	0	22,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,743	0	0	3,743
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,512	0	0	13,512
Total Cost of output8301	0	0	0	0	0	1,007,672	143,743	0	0	1,151,415
Total Cost of Higher LG Services	0	0	0	0	0	1,007,672	143,743	0	0	1,151,415
03 Capital Purchases										
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Missing Subcounty										45,000
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>									<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
										<i>Source: Sector Development Grant</i>
										<i>45,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,200,000	0	2,200,000
Total for LCIII: Lira West Division										1,800,000
<i>LCII: Anai</i>	<i>Punuluru</i>									<i>Building Construction - Hospitals-230</i>
										<i>Source: Sector Development Grant</i>
										<i>1,800,000</i>
Total for LCIII: Lira East Division										400,000
<i>LCII: Ongica</i>	<i>Upgrade of Ongica HCIII to HCIV(Theatre)</i>									<i>Building Construction - General Construction Works-227</i>
										<i>Source: Transitional Development Grant</i>
										<i>400,000</i>
312104 Other Structures	0	0	0	0	0	0	0	34,216	0	34,216

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Total for LCIII: Missing Subcounty		County: Missing County								34,216
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>34,216</i>
312201 Transport Equipment		0	0	0	0	0	0	57,000	0	57,000
Total for LCIII: Missing Subcounty		County: Missing County								57,000
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>57,000</i>
312202 Machinery and Equipment		0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County								10,000
<i>LCII: Missing Parish</i>	<i>City Head quarters</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>
312203 Furniture & Fixtures		0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty		County: Missing County								16,000
<i>LCII: Missing Parish</i>	<i>City Head quarters</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>		<i>Source: Sector Development Grant</i>						<i>16,000</i>
312213 ICT Equipment		0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Missing Subcounty		County: Missing County								36,000
<i>LCII: Missing Parish</i>	<i>City Head quarters</i>	<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>						<i>25,000</i>
<i>LCII: Missing Parish</i>	<i>City Head quarters</i>	<i>ICT - Printers-821</i>		<i>Source: Sector Development Grant</i>						<i>11,000</i>
Total Cost of output8375		0	0	0	0	0	0	2,398,216	0	2,398,216
Total Cost of Capital Purchases		0	0	0	0	0	0	2,398,216	0	2,398,216
Total cost of Health Management and Supervision		0	0	0	0	1,007,672	143,743	2,398,216	0	3,549,631
Total cost of Health		0	0	0	0	1,007,672	443,739	2,398,216	0	3,849,626

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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	0	0	9,393,123
Locally Raised Revenues	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	2,991,314
Sector Conditional Grant (Wage)	0	0	6,301,808
Urban Unconditional Grant (Wage)	0	0	40,000
Development Revenues	0	0	1,080,051
Sector Development Grant	0	0	1,080,051
Total Revenues shares	0	0	10,473,174
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	6,341,808
Non Wage	0	0	3,051,314
Development Expenditure			
Domestic Development	0	0	1,080,051
External Financing	0	0	0
Total Expenditure	0	0	10,473,174

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
02 Lower Local Services										

078151 Primary Schools Services UPE (LLS)

263106 Other Current grants	0	0	0	0	0	0	63,736	0	0	63,736
Total for LCIII: Lira West Division	County: Lira West Division					16,378				
<i>LCII: Starch Factory</i>	<i>Starch Factory</i>	<i>Starch Factory</i>	<i>Starch Factory</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,378</i>					
Total for LCIII: Lira East Division	County: Lira East Division					47,358				
<i>LCII: Baazar</i>	<i>V.H Public School</i>	<i>V.H Public School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,175</i>						
<i>LCII: Railway Quarters</i>	<i>Railway P/S</i>	<i>Railway P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,183</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	757,208	0	0	757,208

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Total for LCIII: Lira West Division	County: Lira West Division	165,441
LCII: Bar-Ogole	AMUCA P.S. Source: Sector Conditional Grant (Non-Wage)	26,867
LCII: Bar-Ogole	ANAI P.S. Source: Sector Conditional Grant (Non-Wage)	18,943
LCII: Bar-Ogole	BARAPWO P.S. Source: Sector Conditional Grant (Non-Wage)	31,967
LCII: Bar-Ogole	OLAKA ANNEX P.S. Source: Sector Conditional Grant (Non-Wage)	19,625
LCII: Bar-Ogole	OLAKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Bar-Ogole	OMITO P.S. Source: Sector Conditional Grant (Non-Wage)	25,269
LCII: Bar-Ogole	PUNUOLURU P.S. Source: Sector Conditional Grant (Non-Wage)	15,203
LCII: Bar-Ogole	TEOKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	19,076
Total for LCIII: Lira East Division	County: Lira East Division	262,454
LCII: Adekokwok	ACWIKOT P.S. Source: Sector Conditional Grant (Non-Wage)	12,111
LCII: Adekokwok	ADEKOKWOK P.S. Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: Adekokwok	ADWILA P.S. SEVEN Source: Sector Conditional Grant (Non-Wage)	16,208
LCII: Adekokwok	AKIA P.S. Source: Sector Conditional Grant (Non-Wage)	20,679
LCII: Adekokwok	AKWIAWORO P.S. Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Adekokwok	ANYOMOREM P.S. Source: Sector Conditional Grant (Non-Wage)	17,366
LCII: Adekokwok	BOKE P.S. Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Adekokwok	BURLOBO ROCK VIEW P.S. Source: Sector Conditional Grant (Non-Wage)	13,711
LCII: Adekokwok	CURA P.S. Source: Sector Conditional Grant (Non-Wage)	24,898
LCII: Adekokwok	IWAL P.S. Source: Sector Conditional Grant (Non-Wage)	18,180
LCII: Adekokwok	NGETTA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,479
LCII: Adekokwok	NGETTA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: Adekokwok	NGETTA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	20,062
LCII: Adekokwok	ONGICA P.S. Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Adekokwok	ONGURA P.S. Source: Sector Conditional Grant (Non-Wage)	12,403
LCII: Adekokwok	OWINYO P.S. Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Adekokwok	ST. PAUL P.7 SCHOOL (NGETTA) Source: Sector Conditional Grant (Non-Wage)	8,184
Total for LCIII: Missing Subcounty	County: Missing County	329,313
LCII: Missing Parish	Aduku Road P/S Source: Sector Conditional Grant (Non-Wage)	9,797
LCII: Missing Parish	Adyel P/S Source: Sector Conditional Grant (Non-Wage)	22,396

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LCII: Missing Parish	Ambalal P/S	Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Missing Parish	Ayago P/S	Source: Sector Conditional Grant (Non-Wage)	18,010
LCII: Missing Parish	CANNON LAWRENCE DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	19,506
LCII: Missing Parish	Elia Olet P/S	Source: Sector Conditional Grant (Non-Wage)	27,598
LCII: Missing Parish	Erute P/S	Source: Sector Conditional Grant (Non-Wage)	11,848
LCII: Missing Parish	Ireda P/S	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: Missing Parish	Lango Quran P/S	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Missing Parish	Lira Army P/S	Source: Sector Conditional Grant (Non-Wage)	16,055
LCII: Missing Parish	Lira Modern P/S	Source: Sector Conditional Grant (Non-Wage)	25,907
LCII: Missing Parish	Lira P/S	Source: Sector Conditional Grant (Non-Wage)	21,563
LCII: Missing Parish	Lira Police P/S	Source: Sector Conditional Grant (Non-Wage)	36,812
LCII: Missing Parish	Nancy School P S	Source: Sector Conditional Grant (Non-Wage)	11,966
LCII: Missing Parish	Nancy School P/S	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Missing Parish	Ober P/S	Source: Sector Conditional Grant (Non-Wage)	23,943
LCII: Missing Parish	Ojwina P/S	Source: Sector Conditional Grant (Non-Wage)	25,242
LCII: Missing Parish	Otim Tom P/S	Source: Sector Conditional Grant (Non-Wage)	14,511
Total Cost of output8151			820,944
Total Cost of Lower Local Services			820,944

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Missing Subcounty					County: Missing County				24,000	
LCII: Missing Parish	Hqtrs	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						24,000
Total Cost of output8180		0	0	0	0	0	0	24,000	0	24,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty					County: Missing County				100,000	
LCII: Missing Parish	Both East and West Divisions	Building Construction - General Construction Works-227		Source: Sector Development Grant						5,000
LCII: Missing Parish	Both East and West Divisions	Building Construction - Latrines-237		Source: Sector Development Grant						75,000

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LCII: Missing Parish	Both East and West Divisions	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	5,000
LCII: Missing Parish	Both East and West Divisions	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	10,000
LCII: Missing Parish	Both East and West Divisions	Building Construction - Toilet Repair-270	Source: Sector Development Grant	1,000
LCII: Missing Parish	City Head quarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,000
Total Cost of output8181				0 0 0 0 0 0 0 0 100,000 0 100,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	46,000	0	46,000
Total for LCIII: Missing Subcounty		County: Missing County							46,000	
LCII: Missing Parish	Both East and West Divisions	Building Construction - Halls Of Residence-229	Source: Sector Development Grant	42,000						
LCII: Missing Parish	Both East and West Divisions	Building Construction - Staff Houses-263	Source: Sector Development Grant	4,000						
Total Cost of output8182				0 0 0 0 0 0 0 0 46,000 0 46,000						
Total Cost of Capital Purchases				0 0 0 0 0 0 0 0 170,000 0 170,000						
Total cost of Pre-Primary and Primary Education				0 0 0 0 0 0 0 820,944 170,000 0 990,944						

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
01 Higher LG Services										
078201 Secondary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,296	0	0	6,296
Total Cost of output8201				0 0 0 0 0 0 0 6,296 0 0 6,296						
Total Cost of Higher LG Services				0 0 0 0 0 0 0 6,296 0 0 6,296						
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,288,413	0	0	1,288,413
Total for LCIII: Lira West Division		County: Lira West Division							114,430	
LCII: Bar-Ogole	LIRA SS		Source: Sector Conditional Grant (Non-Wage)					114,430		

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Total for LCIII: Lira East Division					County: Lira East Division					557,848
<i>LCII: Adekokwok</i>					<i>COMBONI COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>118,975</i>
<i>LCII: Adekokwok</i>					<i>DR OBOTE COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>215,613</i>
<i>LCII: Adekokwok</i>					<i>ST KATHERINE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>223,260</i>
Total for LCIII: Missing Subcounty					County: Missing County					616,135
<i>LCII: Missing Parish</i>					<i>LANGO COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>149,395</i>
<i>LCII: Missing Parish</i>					<i>LIRA TOWN COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>466,740</i>
Total Cost of output8251	0	0	0	0	0	0	1,288,413	0	0	1,288,413
Total Cost of Lower Local Services	0	0	0	0	0	0	1,288,413	0	0	1,288,413
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty					County: Missing County					10,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>				<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty					County: Missing County					20,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>				<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty					County: Missing County					20,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	475,000	0	475,000
Total for LCIII: Missing Subcounty					County: Missing County					475,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>				<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				<i>400,000</i>

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<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>							50,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							25,000
312102 Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Missing Subcounty			County: Missing County							200,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							200,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	33,502	0	33,502
Total for LCIII: Missing Subcounty			County: Missing County							33,502
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							33,502
312213 ICT Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty			County: Missing County							50,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>							50,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty			County: Missing County							15,000
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Testing Building materials</i>	<i>Source: Sector Development Grant</i>							15,000
Total Cost of output8275	0	0	0	0	0	0	0	823,502	0	823,502
Total Cost of Capital Purchases	0	0	0	0	0	0	0	823,502	0	823,502
Total cost of Secondary Education	0	0	0	0	0	0	1,294,708	823,502	0	2,118,211

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
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	793,778	0	0	793,778

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Total for LCIII: Missing Subcounty	County: Missing County								793,778	
<i>LCII: Missing Parish</i>	<i>AVE MARIA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>54,000</i>	
	<i>VTC</i>									
<i>LCII: Missing Parish</i>	<i>Canon Lawrence</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>193,825</i>	
	<i>PTC</i>									
<i>LCII: Missing Parish</i>	<i>Lira School of Comprehensive Nursing</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>545,953</i>	
Total Cost of output8351	0	0	0	0	0	0	793,778	0	0	793,778
Total Cost of Lower Local Services	0	0	0	0	0	0	793,778	0	0	793,778
Total cost of Skills Development	0	0	0	0	0	0	793,778	0	0	793,778

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

078401 Monitoring and Supervision of Primary and Secondary Education

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,492	0	0	4,492
Total Cost of output8401	0	0	0	0	0	0	20,492	0	0	20,492

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	21,030	0	0	21,030
Total Cost of output8402	0	0	0	0	0	0	21,030	0	0	21,030

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8403	0	0	0	0	0	0	20,000	0	0	20,000

078404 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8404	0	0	0	0	0	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	6,341,808	0	0	0	6,341,808
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,070	0	0	2,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8405	0	0	0	0	0	6,341,808	32,070	0	0	6,373,878

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Total Cost of Higher LG Services		0	0	0	0	0	6,341,808	123,592	0	0	6,465,401
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078472 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Missing Subcounty	County: Missing County			2,000							
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>		<i>2,000</i>						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,828	0	3,828	
Total for LCIII: Missing Subcounty	County: Missing County			3,828							
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>		<i>3,828</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	52,721	0	52,721	
Total for LCIII: Missing Subcounty	County: Missing County			52,721							
<i>LCII: Missing Parish</i>	<i>3 bikes</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>		<i>52,721</i>						
312211 Office Equipment	0	0	0	0	0	0	0	28,000	0	28,000	
Total for LCIII: Missing Subcounty	County: Missing County			28,000							
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Facilitation for Project monitoring</i>	<i>Source: Sector Development Grant</i>		<i>8,000</i>						
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Fuel for monitoring</i>	<i>Source: Sector Development Grant</i>		<i>5,000</i>						
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Motorcycle for Inspector of Schools</i>	<i>Source: Sector Development Grant</i>		<i>15,000</i>						
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Motorcycle for Inspector of Schools</i>	<i>Source: Sector Development Grant</i>		<i>15,000</i>						
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Motorcycle for Inspector of Schools</i>	<i>Source: Sector Development Grant</i>		<i>15,000</i>						
<i>LCII: Missing Parish</i>	<i>Both East and West Divisions</i>	<i>Motorcycle for Ins</i>	<i>Source: Sector Development Grant</i>		<i>15,000</i>						
Total Cost of output8472	0	0	0	0	0	0	0	86,549	0	86,549	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,549	0	86,549	

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Total cost of Education & Sports Management and Inspection	0	0	0	0	0	6,341,808	123,592	86,549	0	6,551,950
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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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,292	0	0	18,292
Total Cost of output8501	0	0	0	0	0	0	18,292	0	0	18,292
Total Cost of Higher LG Services	0	0	0	0	0	0	18,292	0	0	18,292
Total cost of Special Needs Education	0	0	0	0	0	0	18,292	0	0	18,292
Total cost of Education	0	0	0	0	0	6,341,808	3,051,314	1,080,051	0	10,473,174

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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	0	0	1,311,135
Locally Raised Revenues	0	0	70,000
Other Transfers from Central Government	0	0	1,000,000
Urban Unconditional Grant (Wage)	0	0	241,135
Development Revenues	0	0	24,772,361
External Financing	0	0	12,040,000
Urban Discretionary Development Equalization Grant	0	0	12,732,361
Total Revenues shares	0	0	26,083,496
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	241,135
Non Wage	0	0	1,070,000
Development Expenditure			
Domestic Development	0	0	12,732,361
External Financing	0	0	12,040,000
Total Expenditure	0	0	26,083,496

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,250	0	0	16,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,750	0	0	48,750
Total Cost of output8105	0	0	0	0	0	0	65,000	0	0	65,000
048107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output8107		0	0	0	0	0	0	20,000	0	0	20,000	
048108 Operation of District Roads Office												
211101	General Staff Salaries	0	0	0	0	0	241,135	0	0	0	241,135	
211103	Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	112,000	0	0	112,000	
Total Cost of output8108		0	0	0	0	0	241,135	112,000	0	0	353,135	
Total Cost of Higher LG Services		0	0	0	0	0	241,135	197,000	0	0	438,135	
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048153 Urban roads upgraded to Bitumen standard (LLS)												
263201	LG Conditional grants (Capital)	0	0	0	0	0	0	0	12,712,361	0	12,712,361	
Total for LCIII: Missing Subcounty		County: Missing County									12,712,361	
<i>LCII: Missing Parish</i>	<i>All city</i>	<i>Olwol road, Obangakene road, Boundary road, Uhuru Park road, Note ber road, Aber road upgrading, Coronation Park and Children Park beautification, Weigh Bridge</i>									<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>12,712,361</i>
263206	Other Capital grants	0	0	0	0	0	0	0	20,000	12,040,000	12,060,000	
Total for LCIII: Missing Subcounty		County: Missing County									12,060,000	
<i>LCII: Missing Parish</i>	<i>All city</i>	<i>Olwol road, Obangakene road, Boundary road, Uhuru Park road, Note ber road, Aber road upgrading, Coronation Park and Children Park beautification, Weigh Bridge</i>									<i>Source: External Financing</i>	<i>12,040,000</i>
<i>LCII: Missing Parish</i>	<i>All city</i>	<i>CBG Activities</i>									<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>20,000</i>
Total Cost of output8153		0	0	0	0	0	0	0	12,732,361	12,040,000	24,772,361	

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048154 Urban paved roads Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	200,000	0	0	200,000
Total for LCIII: Missing Subcounty					County: Missing County					200,000
<i>LCII: Missing Parish</i>	<i>All city</i>			<i>Low Cost Sealing of Police Road</i>	<i>Source: Other Transfers from Central Government</i>					<i>200,000</i>
Total Cost of output8154	0	0	0	0	0	0	200,000	0	0	200,000

048156 Urban unpaved roads Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	173,000	0	0	173,000
Total for LCIII: Missing Subcounty					County: Missing County					173,000
<i>LCII: Missing Parish</i>	<i>All city</i>			<i>Environmental mitigation, Street light maintenance, Walkway maintenance, Aroma lane drainage spot, Capacity building, Routine manual maintenance</i>	<i>Source: Other Transfers from Central Government</i>					<i>173,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	500,000	0	0	500,000
Total for LCIII: Lira West Division					County: Lira West Division					161,000
<i>LCII: Junior Quarters</i>	<i>All city</i>			<i>Ngetta road - Alik, Cura to Ongica HC, Apala road to Ngetta Sub-County HQ, St Thomas road, AB Link, Burlobo road</i>	<i>Source: Other Transfers from Central Government</i>					<i>71,000</i>
<i>LCII: Obuto Welo</i>	<i>City West</i>			<i>Ogwal Achonga, Ober, Okello Oula, Okello Ongwen, Amuca - Lira University road_</i>	<i>Source: Other Transfers from Central Government</i>					<i>90,000</i>

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Total for LCIII: Lira East Division		County: Lira East Division	82,000
<i>LCII: Ireda West</i>	<i>City East</i>	<i>Lumumba-Okori Source: Other Transfers from Central Government</i>	<i>82,000</i>
		<i>Olero-Jepenia</i>	
		<i>Okae, Omara</i>	
		<i>Olili, Haji</i>	
		<i>Angim, Latigo</i>	
		<i>Olal,, Okwakere</i>	
		<i>- Lelea Apar,</i>	
		<i>Anai PS -</i>	
		<i>Omodo, Balpe</i>	
		<i>market - Adyaka</i>	
		<i>boarder</i>	
Total for LCIII: Missing Subcounty		County: Missing County	257,000
<i>LCII: Missing Parish</i>	<i>All city</i>	<i>Balla road to Source: Other Transfers from Central Government</i>	<i>257,000</i>
		<i>Punuoluru,</i>	
		<i>Telela - Omito</i>	
		<i>PS - Wiapira,</i>	
		<i>Akitenino,</i>	
		<i>Independence ,</i>	
		<i>Police road</i>	

Total Cost of output8156	0	0	0	0	0	0	673,000	0	0	673,000
Total Cost of Lower Local Services	0	0	0	0	0	0	873,000	12,732,361	12,040,000	25,645,361
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	241,135	1,070,000	12,732,361	12,040,000	26,083,496
Total cost of Roads and Engineering	0	0	0	0	0	241,135	1,070,000	12,732,361	12,040,000	26,083,496

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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	0	0	999,200
Locally Raised Revenues	0	0	200,000
Urban Unconditional Grant (Wage)	0	0	799,200
Development Revenues	0	0	63,000
Urban Discretionary Development Equalization Grant	0	0	63,000
Total Revenues shares	0	0	1,062,200
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	799,200
Non Wage	0	0	200,000
Development Expenditure			
Domestic Development	0	0	63,000
External Financing	0	0	0
Total Expenditure	0	0	1,062,200

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	0	0	0	0	0	799,200	0	0	0	799,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8301	0	0	0	0	0	799,200	95,000	0	0	894,200
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8302	0	0	0	0	0	0	5,000	0	0	5,000

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098303 Tree Planting and Afforestation

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	5,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output8303	0	0	0	0	0	0	20,000	15,000	0	35,000

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

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
Total Cost of output8304	0	0	0	0	0	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8305	0	0	0	0	0	0	5,000	0	0	5,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8306	0	0	0	0	0	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8307	0	0	0	0	0	0	5,000	0	0	5,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8308	0	0	0	0	0	0	2,000	4,000	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

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	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of output8309	0	0	0	0	0	0	10,000	19,000	0	29,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8310	0	0	0	0	0	0	25,000	0	0	25,000

098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output8311	0	0	0	0	0	0	5,000	20,000	0	25,000
098312 Sector Capacity Development										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8312	0	0	0	0	0	0	15,000	5,000	0	20,000
Total Cost of Higher LG Services	0	0	0	0	0	799,200	200,000	63,000	0	1,062,200
Total cost of Natural Resources Management	0	0	0	0	0	799,200	200,000	63,000	0	1,062,200
Total cost of Natural Resources	0	0	0	0	0	799,200	200,000	63,000	0	1,062,200

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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	0	0	234,594
Locally Raised Revenues	0	0	60,000
Sector Conditional Grant (Non-Wage)	0	0	39,035
Urban Unconditional Grant (Wage)	0	0	135,559
Development Revenues	0	0	55,400
Other Transfers from Central Government	0	0	8,400
Urban Discretionary Development Equalization Grant	0	0	47,000
Total Revenues shares	0	0	289,994
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	135,559
Non Wage	0	0	99,035
Development Expenditure			
Domestic Development	0	0	55,400
External Financing	0	0	0
Total Expenditure	0	0	289,994

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										
108103 Operational and Maintenance of Public Libraries										
221002 Workshops and Seminars	0	0	0	0	0	0	1,808	0	0	1,808
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	975	0	0	975
Total Cost of output8103	0	0	0	0	0	0	4,243	0	0	4,243
108104 Facilitation of Community Development Workers										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,400	0	0	4,400
227001 Travel inland	0	0	0	0	0	0	6,874	0	0	6,874
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8104	0	0	0	0	0	0	18,874	15,000	0	33,874

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	6,240	0	0	6,240
Total Cost of output8105	0	0	0	0	0	0	6,240	0	0	6,240

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,808	0	0	1,808
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	975	0	0	975
Total Cost of output8106	0	0	0	0	0	0	4,243	0	0	4,243

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	0	8,800	0	8,800
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8107	0	0	0	0	0	0	4,000	8,800	0	12,800

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8108	0	0	0	0	0	0	3,900	0	0	3,900

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8109	0	0	0	0	0	0	4,800	0	0	4,800

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,475	0	0	2,475
282101 Donations	0	0	0	0	0	0	9,325	0	0	9,325
Total Cost of output8110	0	0	0	0	0	0	11,800	0	0	11,800

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8112	0	0	0	0	0	0	3,200	0	0	3,200

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	0	9,800	0	9,800
Total Cost of output8113	0	0	0	0	0	0	0	9,800	0	9,800

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108114 Representation on Women's Councils											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8114	0	0	0	0	0	0	0	3,600	0	0	3,600
108115 Sector Capacity Development											
221003 Staff Training	0	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8115	0	0	0	0	0	0	0	0	4,000	0	4,000
108116 Social Rehabilitation Services											
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,667	0	0	1,667
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8116	0	0	0	0	0	0	0	3,667	0	0	3,667
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries	0	0	0	0	0	0	135,559	0	0	0	135,559
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	26,868	0	0	26,868
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	9,400	0	9,400
227001 Travel inland	0	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8117	0	0	0	0	0	0	135,559	30,468	9,400	0	175,427
Total Cost of Higher LG Services	0	0	0	0	0	0	135,559	99,035	47,000	0	281,594
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108151 Community Development Services for LLGs (LLS)											
263206 Other Capital grants	0	0	0	0	0	0	0	8,400	0	8,400	
Total for LCIII: Missing Subcounty	County: Missing County									8,400	
<i>LCII: Missing Parish</i>	<i>Hqtrs</i>	<i>Workshop s and Seminars</i>		<i>Source: Other Transfers from Central Government</i>				<i>8,400</i>			
Total Cost of output8151	0	0	0	0	0	0	0	8,400	0	8,400	
Total Cost of Lower Local Services	0	0	0	0	0	0	0	8,400	0	8,400	
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	135,559	99,035	55,400	0	289,994	
Total cost of Community Based Services	0	0	0	0	0	135,559	99,035	55,400	0	289,994	

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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	0	0	480,189
Locally Raised Revenues	0	0	200,000
Urban Unconditional Grant (Non-Wage)	0	0	78,189
Urban Unconditional Grant (Wage)	0	0	202,000
Development Revenues	0	0	70,000
Urban Discretionary Development Equalization Grant	0	0	70,000
Total Revenues shares	0	0	550,189
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	202,000
Non Wage	0	0	278,189
Development Expenditure			
Domestic Development	0	0	70,000
External Financing	0	0	0
Total Expenditure	0	0	550,189

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	0	0	0	0	0	202,000	0	0	0	202,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	0	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000	
Total Cost of output8301	0	0	0	0	0	0	202,000	80,000	5,001	0	287,001

138302 District Planning

221003 Staff Training	0	0	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8302	0	0	0	0	0	0	20,000	10,000	0	30,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	3,000	0	13,000
Total Cost of output8303	0	0	0	0	0	0	20,000	5,000	0	25,000

138304 Demographic data collection

225001 Consultancy Services- Short term	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 output8304	0	0	0	0	0	0	10,000	0	0	10,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8305	0	0	0	0	0	0	10,000	10,000	0	20,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8306	0	0	0	0	0	0	10,000	20,000	0	30,000

138307 Management Information Systems

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	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output8307	0	0	0	0	0	0	20,000	10,000	0	30,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,189	0	0	15,189
Total Cost of output8308	0	0	0	0	0	0	88,189	0	0	88,189
138309 Monitoring and Evaluation of Sector plans										
221017 Subscriptions	0	0	0	0	0	0	0	4,999	0	4,999
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8309	0	0	0	0	0	0	20,000	9,999	0	29,999
Total Cost of Higher LG Services	0	0	0	0	0	0	202,000	278,189	70,000	550,189
Total cost of Local Government Planning Services	0	0	0	0	0	0	202,000	278,189	70,000	550,189
Total cost of Planning	0	0	0	0	0	0	202,000	278,189	70,000	550,189

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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	0	0	210,381
Locally Raised Revenues	0	0	100,000
Urban Unconditional Grant (Non-Wage)	0	0	50,761
Urban Unconditional Grant (Wage)	0	0	59,620
Development Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	0	0	230,381
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	59,620
Non Wage	0	0	150,761
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	230,381

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	0	0	0	0	0	59,620	0	0	0	59,620
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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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	4,000	0	0	4,000	
221017 Subscriptions	0	0	0	0	0	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	0	0	0	0	0	11,800	0	0	11,800	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000	
Total Cost of output8201	0	0	0	0	0	0	59,620	60,000	0	0	119,620

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	2,000	0	5,000
221017 Subscriptions	0	0	0	0	0	0	3,000	3,000	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	13,000	4,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	0	0	0	0	0	50,000	10,000	0	60,000

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,761	0	0	2,761
Total Cost of output8203	0	0	0	0	0	0	20,761	0	0	20,761

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8204	0	0	0	0	0	0	20,000	10,000	0	30,000
Total Cost of Higher LG Services	0	0	0	0	0	59,620	150,761	20,000	0	230,381
Total cost of Internal Audit Services	0	0	0	0	0	59,620	150,761	20,000	0	230,381
Total cost of Internal Audit	0	0	0	0	0	59,620	150,761	20,000	0	230,381

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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	0	0	165,123
Locally Raised Revenues	0	0	34,696
Sector Conditional Grant (Non-Wage)	0	0	10,427
Urban Unconditional Grant (Wage)	0	0	120,000
Development Revenues	0	0	40,000
Urban Discretionary Development Equalization Grant	0	0	40,000
Total Revenues shares	0	0	205,123
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	120,000
Non Wage	0	0	45,123
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	0	0	205,123

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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,268	26,035	0	29,303
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,420	0	2,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	715	0	715
227001 Travel inland	0	0	0	0	0	0	5,160	10,830	0	15,990
Total Cost of output8301	0	0	0	0	0	0	8,428	40,000	0	48,428
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	6,833	0	0	6,833

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Total Cost of output8304	0	0	0	0	0	0	6,833	0	0	6,833
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,191	0	0	3,191
Total Cost of output8305	0	0	0	0	0	0	3,191	0	0	3,191
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,338	0	0	5,338
Total Cost of output8306	0	0	0	0	0	0	5,338	0	0	5,338
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	120,000	0	0	0	120,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	681	0	0	681
227001 Travel inland	0	0	0	0	0	0	18,852	0	0	18,852
Total Cost of output8308	0	0	0	0	0	120,000	21,333	0	0	141,333
Total Cost of Higher LG Services	0	0	0	0	0	120,000	45,123	40,000	0	205,123
Total cost of Commercial Services	0	0	0	0	0	120,000	45,123	40,000	0	205,123
Total cost of Trade Industry and Local Development	0	0	0	0	0	120,000	45,123	40,000	0	205,123

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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
Lira West Division	0	0	1,636,804
Lira East Division	0	0	1,655,088
Grand Total	0	0	3,291,892
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	2,914,120
<i>Domestic Devt:</i>	0	0	377,772
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Lira West 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	0	0	1,445,415
Locally Raised Revenues	0	0	1,350,000
Urban Unconditional Grant (Non-Wage)	0	0	95,415
Development Revenues	0	0	191,388
Urban Discretionary Development Equalization Grant	0	0	191,388
Total Revenue Shares	0	0	1,636,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,445,415
Development Expenditure			
Domestic Development	0	0	191,388
External Financing	0	0	0
Total Expenditure	0	0	1,636,804

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SubCounty/Town Council/Division: Lira East 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>	0	0	1,468,705
Locally Raised Revenues	0	0	1,375,304
Urban Unconditional Grant (Non-Wage)	0	0	93,401
<i>Development Revenues</i>	0	0	186,383
Urban Discretionary Development Equalization Grant	0	0	186,383
Total Revenue Shares	0	0	1,655,088
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,468,705
<i>Development Expenditure</i>			
Domestic Development	0	0	186,383
External Financing	0	0	0
Total Expenditure	0	0	1,655,088

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SubCounty/Town Council/Division: Lira West Division

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	0	0	1,445,415
Locally Raised Revenues	0	0	1,350,000
Urban Unconditional Grant (Non-Wage)	0	0	95,415
Development Revenues	0	0	191,388
Urban Discretionary Development Equalization Grant	0	0	191,388
Total Revenue Shares	0	0	1,636,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,445,415
Development Expenditure			
Domestic Development	0	0	191,388
External Financing	0	0	0
Total Expenditure	0	0	1,636,804

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,445,415	0	0	1,445,415
Total Cost of Output 51	0	0	0	0	0	0	1,445,415	0	0	1,445,415
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,445,415	0	0	1,445,415
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
312103 Roads and Bridges	0	0	0	0	0	0	0	76,388	0	76,388
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	141,388	0	141,388
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	141,388	0	141,388
Total cost of District and Urban Administration	0	0	0	0	0	0	1,445,415	141,388	0	1,586,804
Total cost of Administration	0	0	0	0	0	0	1,445,415	141,388	0	1,586,804

SubCounty/Town Council/Division: Lira East Division

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	0	0	1,468,705
Locally Raised Revenues	0	0	1,375,304
Urban Unconditional Grant (Non-Wage)	0	0	93,401
Development Revenues	0	0	186,383
Urban Discretionary Development Equalization Grant	0	0	186,383
Total Revenue Shares	0	0	1,655,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,468,705
Development Expenditure			
Domestic Development	0	0	186,383
External Financing	0	0	0
Total Expenditure	0	0	1,655,088

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

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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										
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,304	0	0	25,304
Total Cost of Output 12	0	0	0	0	0	0	25,304	0	0	25,304
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,304	0	0	25,304
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	93,401	0	0	93,401
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,350,000	0	0	1,350,000
Total Cost of Output 51	0	0	0	0	0	0	1,443,401	0	0	1,443,401
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,443,401	0	0	1,443,401
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312103 Roads and Bridges	0	0	0	0	0	0	0	75,383	0	75,383
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	126,383	0	126,383
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	126,383	0	126,383
Total cost of District and Urban Administration	0	0	0	0	0	0	1,468,705	126,383	0	1,595,088
Total cost of Administration	0	0	0	0	0	0	1,468,705	126,383	0	1,595,088