

Vote:758 Lira Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,817,080	848,609	1,817,080
Discretionary Government Transfers	10,876,712	1,438,127	1,807,279
Conditional Government Transfers	8,647,851	5,591,386	7,875,979
Other Government Transfers	1,145,312	24,191,227	21,213,277
Donor Funding	0	0	0
Grand Total	22,486,954	32,069,350	32,713,615

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,015,700	2,831,664	3,289,747
Finance	453,030	276,919	434,753
Statutory Bodies	453,605	271,456	400,016
Production and Marketing	105,111	43,243	177,348
Health	423,228	291,139	614,432
Education	5,891,354	4,303,535	6,329,135
Roads and Engineering	11,157,739	23,592,902	20,479,432
Natural Resources	221,024	63,178	164,994
Community Based Services	488,296	257,749	499,415
Planning	151,599	92,158	214,972
Internal Audit	126,266	45,407	109,371
Grand Total	22,486,953	32,069,350	32,713,615
<i>o/w: Wage:</i>	<i>5,110,751</i>	<i>3,833,064</i>	<i>5,679,760</i>
<i>Non-Wage Recurrent:</i>	<i>5,970,227</i>	<i>4,564,705</i>	<i>6,414,488</i>
<i>Domestic Devt:</i>	<i>11,405,975</i>	<i>23,671,581</i>	<i>20,619,367</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,817,080	848,609	1,817,080
Advertisements/Bill Boards	50,000	18,607	50,000
Agency Fees	10,000	9,568	10,000
Animal & Crop Husbandry related Levies	98,892	18,977	98,892
Application Fees	1,633	0	1,633
Business licenses	404,496	122,742	319,159
Ground rent	96,000	54,656	91,208
Inspection Fees	90,000	49,691	50,000
Land Fees	50,338	15,935	209,338
Liquor licenses	3,150	1,138	3,150
Local Hotel Tax	23,683	9,617	0
Local Services Tax	62,500	90,010	62,501
Lock-up Fees	126,240	0	126,240
Market /Gate Charges	118,000	60,289	118,000
Miscellaneous and unidentified taxes	0	5,277	0
Miscellaneous receipts/income	5,260	5,277	0
Occupational Permits	27,853	0	27,853
Other Fees and Charges	76,000	138,878	146,000
Other licenses	30,000	45,282	0
Park Fees	218,940	75,006	120,000
Property related Duties/Fees	229,000	119,161	313,385
Refuse collection charges/Public convenience	7,690	3,042	7,690
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,475	1,485	0
Registration of Businesses	2,500	3,969	2,500
Rent & Rates - Non-Produced Assets – from other Govt units	5,250	0	5,250
Royalties	44,280	0	0
Sale of non-produced Government Properties/assets	4,340	0	0
Stamp duty	27,560	0	0
Street Parking fees	0	0	54,280
Windfall Gains	0	0	0
2a. Discretionary Government Transfers	10,876,712	1,438,127	1,807,279
Urban Discretionary Development Equalization Grant	9,718,082	569,155	508,521
Urban Unconditional Grant (Non-Wage)	496,469	372,352	526,383
Urban Unconditional Grant (Wage)	662,161	496,621	772,375

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2b. Conditional Government Transfer	8,647,851	5,591,386	7,875,979
Sector Conditional Grant (Wage)	4,448,591	3,336,443	4,907,385
Sector Conditional Grant (Non-Wage)	2,999,933	1,119,949	1,682,079
Sector Development Grant	106,281	106,281	345,748
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	345,139	345,139	0
Salary arrears (Budgeting)	360,157	360,157	0
Pension for Local Governments	257,332	192,999	315,226
Gratuity for Local Governments	130,419	130,419	625,542
2c. Other Government Transfer	1,145,312	24,191,227	21,213,277
Uganda Road Fund (URF)	0	1,005,082	1,448,179
Uganda Women Entrepreneurship Program(UWEP)	98,350	147,605	137,305
Youth Livelihood Programme (YLP)	250,000	46,819	254,714
Unspent balances - Other Government Transfers	0	22,991,721	0
Other	796,961	0	0
DVV International	0	0	19,373,079
3. Donor	0	0	0
N/A			
Total Revenues shares	22,486,954	32,069,350	32,713,615

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,938,283	2,039,286	2,110,834
General Public Service Pension Arrears (Budgeting)	345,139	345,139	0
Gratuity for Local Governments	130,419	130,419	625,542
Locally Raised Revenues	407,780	400,708	827,211
Other Transfers from Central Government	0	237,843	0
Pension for Local Governments	257,332	192,999	315,226
Salary arrears (Budgeting)	360,157	360,157	0
Urban Unconditional Grant (Non-Wage)	144,601	161,743	92,084
Urban Unconditional Grant (Wage)	292,856	210,279	250,772
Development Revenues	1,077,417	792,378	527,778
Locally Raised Revenues	251,301	0	0
Other Transfers from Central Government	256,961	223,224	527,778
Urban Discretionary Development Equalization Grant	569,155	569,155	0
Total Revenues shares	3,015,700	2,831,664	2,638,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,488	210,279	250,772
Non Wage	1,637,795	1,829,007	1,860,063
Development Expenditure			
Domestic Development	1,077,417	792,378	527,778
Donor Development	0	0	0
Total Expenditure	2,973,700	2,831,664	2,638,613

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	258,488	250,772	0	0	0	250,772
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,000	0	0	0	0	0
211103 Allowances	39,999	0	97,184	0	0	97,184
213001 Medical expenses (To employees)	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	15,000	0	0	15,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	20,000	0	10,000	0	0	10,000
221003 Staff Training	240	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	5,134	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	5,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	25,000	0	0	25,000
221010 Special Meals and Drinks	20,182	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
221017 Subscriptions	10,200	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	5,000	0	0	5,000
222002 Postage and Courier	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	22,000	0	11,000	0	0	11,000
223005 Electricity	10,000	0	10,000	0	0	10,000
223006 Water	7,000	0	7,000	0	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	7,000	0	0	7,000

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225001 Consultancy Services- Short term	49,359	0	32,000	0	0	32,000
227001 Travel inland	20,000	0	25,000	0	0	25,000
227002 Travel abroad	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	32,800	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	15,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	15,341	0	0	0	0	0
282101 Donations	3,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	0	3,091	0	0	3,091
282104 Compensation to 3rd Parties	0	0	2,000	0	0	2,000
282151 Fines and Penalties – to other govt units	25,000	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	0	0	150,000	0	0	150,000
Total Cost of Output 01	653,943	250,772	517,475	0	0	768,247
138102 Human Resource Management Services						
211103 Allowances	20,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	10,000	0	10,000	0	0	10,000
221003 Staff Training	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	5,000	0	7,000	0	0	7,000
Total Cost of Output 02	50,000	0	32,000	0	0	32,000
138103 Capacity Building for HLG						
221003 Staff Training	30,000	0	9,069	0	0	9,069
Total Cost of Output 03	30,000	0	9,069	0	0	9,069
138104 Supervision of Sub County programme implementation						
211103 Allowances	12,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	8,000	0	10,120	0	0	10,120

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Total Cost of Output 04	20,000	0	20,120	0	0	20,120
138105 Public Information Dissemination						
221017 Subscriptions	0	0	19,998	0	0	19,998
Total Cost of Output 05	0	0	19,998	0	0	19,998
138106 Office Support services						
211103 Allowances	0	0	67,386	0	0	67,386
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	257,332	0	315,226	0	0	315,226
212107 Gratuity for Local Governments	130,419	0	625,542	0	0	625,542
321608 General Public Service Pension arrears (Budgeting)	345,139	0	0	0	0	0
321617 Salary Arrears (Budgeting)	339,975	0	0	0	0	0
Total Cost of Output 06	1,072,865	0	1,008,153	0	0	1,008,153
138108 Assets and Facilities Management						
228004 Maintenance – Other	10,000	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	0	0	200,000	0	0	200,000
Total Cost of Output 08	10,000	0	200,000	0	0	200,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,134	0	5,000	0	0	5,000
Total Cost of Output 09	5,134	0	5,000	0	0	5,000
138111 Records Management Services						
211103 Allowances	4,000	0	542	0	0	542
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,906	0	0	2,906
221012 Small Office Equipment	2,000	0	6,500	0	0	6,500
222002 Postage and Courier	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,000	0	3,000	0	0	3,000
Total Cost of Output 11	14,000	0	19,948	0	0	19,948
138112 Information collection and management						
211103 Allowances	341	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	6,000	0	0	6,000
Total Cost of Output 12	341	0	6,000	0	0	6,000
138113 Procurement Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
211103 Allowances	10,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221017 Subscriptions	0	0	3,300	0	0	3,300
227001 Travel inland	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 13	40,000	0	22,300	0	0	22,300
Total Cost of Class of Output Higher LG Services	1,896,283	250,772	1,860,063	0	0	2,110,834
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	826,116	0	0	0	0	0
312201 Transport Equipment	221,301	0	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	527,778	0	527,778
Total for LCIII: Lira Central	County: Lira Municipal Council					527,778
<i>LCII: Senior Quarters</i>	<i>all divisions</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			527,778
Total Cost of Output 72	1,077,417	0	0	527,778	0	527,778
Total Cost of Class of Output Capital Purchases	1,077,417	0	0	527,778	0	527,778
Total cost of District and Urban Administration	2,973,700	250,772	1,860,063	527,778	0	2,638,613
Total cost of Administration	2,973,700	250,772	1,860,063	527,778	0	2,638,613

Vote:758 Lira Municipal Council**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	453,030	276,919	434,753
Locally Raised Revenues	226,380	138,000	236,500
Urban Unconditional Grant (Non-Wage)	100,000	47,225	66,901
Urban Unconditional Grant (Wage)	126,650	91,695	131,352
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	453,030	276,919	434,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,650	91,695	131,352
Non Wage	326,380	185,225	303,401
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	453,030	276,919	434,753

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	126,650	131,352	0	0	0	131,352
211103 Allowances	10,209	0	60,209	0	0	60,209
221006 Commissions and related charges	30,425	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	2,400	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	90,000	0	60,012	0	0	60,012
221012 Small Office Equipment	5,000	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	5,000	0	2,500	0	0	2,500
221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	3,600	0	500	0	0	500
227001 Travel inland	15,000	0	9,008	0	0	9,008
227002 Travel abroad	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	20,000	0	14,000	0	0	14,000
228004 Maintenance – Other	34,046	0	982	0	0	982
Total Cost of Output 01	353,030	131,352	186,901	0	0	318,253
148102 Revenue Management and Collection Services						
211103 Allowances	15,000	0	15,620	0	0	15,620
221001 Advertising and Public Relations	4,900	0	500	0	0	500
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	5,100	0	0	0	0	0
227002 Travel abroad	0	0	3,380	0	0	3,380
227004 Fuel, Lubricants and Oils	15,000	0	8,700	0	0	8,700
Total Cost of Output 02	40,000	0	39,500	0	0	39,500
148103 Budgeting and Planning Services						
211103 Allowances	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
148104 LG Expenditure management Services						
211103 Allowances	5,000	0	12,000	0	0	12,000
221003 Staff Training	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 04	5,000	0	20,000	0	0	20,000

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148105 LG Accounting Services

211103 Allowances	5,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	5,000	0	27,000	0	0	27,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

211103 Allowances	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 07	7,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 08	3,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	453,030	131,352	303,401	0	0	434,753
Total cost of Financial Management and Accountability(LG)	453,030	131,352	303,401	0	0	434,753
Total cost of Finance	453,030	131,352	303,401	0	0	434,753

Vote:758 Lira Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	453,605	271,456	400,016
Locally Raised Revenues	258,950	113,577	204,908
Urban Unconditional Grant (Non-Wage)	151,412	128,814	151,412
Urban Unconditional Grant (Wage)	43,243	29,065	43,696
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	453,605	271,456	400,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,243	29,065	43,696
Non Wage	410,362	242,391	356,320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	453,605	271,456	400,016

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	0	43,696	0	0	0	43,696
211103 Allowances	24,006	0	164,899	0	0	164,899
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	3,000	0	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	10,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	4,000	0	0	4,000
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	1,237	0	0	1,237
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	3,000	0	0	3,000
Total Cost of Output 01	49,006	43,696	186,136	0	0	229,832
138202 LG procurement management services						
211103 Allowances	10,212	0	5,212	0	0	5,212
Total Cost of Output 02	10,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight						
211101 General Staff Salaries	43,243	0	0	0	0	0
211103 Allowances	165,824	0	0	0	0	0
213004 Gratuity Expenses	140,400	0	151,412	0	0	151,412
221002 Workshops and Seminars	11,360	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
Total Cost of Output 06	380,827	0	151,412	0	0	151,412
138207 Standing Committees Services						
211103 Allowances	0	0	13,560	0	0	13,560
227001 Travel inland	13,560	0	0	0	0	0
Total Cost of Output 07	13,560	0	13,560	0	0	13,560
Total Cost of Class of Output Higher LG Services	453,605	43,696	356,320	0	0	400,016
Total cost of Local Statutory Bodies	453,605	43,696	356,320	0	0	400,016
Total cost of Statutory Bodies	453,605	43,696	356,320	0	0	400,016

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,111	43,243	151,566
Locally Raised Revenues	39,553	5,324	35,560
Sector Conditional Grant (Non-Wage)	18,207	13,655	60,340
Sector Conditional Grant (Wage)	32,351	24,263	55,666
Development Revenues	15,000	0	25,781
Locally Raised Revenues	15,000	0	0
Sector Development Grant	0	0	25,781
Total Revenues shares	105,111	43,243	177,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,351	24,263	55,666
Non Wage	57,760	18,367	95,900
Development Expenditure			
Domestic Development	15,000	0	25,781
Donor Development	0	0	0
Total Expenditure	105,111	42,630	177,348

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500

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224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
Total Cost of Output 01	1,000	0	10,000	0	0	10,000

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	10,000	0	0	10,000

018106 Farmer Institution Development

211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	1,000	0	21,000	0	0	21,000
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018151 LLG Extension Services (LLS)

242003 Other	1,000	0	0	0	0	0
Total Cost of Output 51	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	2,000	0	21,000	0	0	21,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	32,351	0	0	0	0	0
211103 Allowances	9,805	0	32,808	0	0	32,808
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	3,630	0	0	3,630
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	611	0	0	611
222001 Telecommunications	200	0	0	0	0	0

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226002 Licenses	0	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	0	6,000
227002 Travel abroad	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	4,751	0	0	4,751
228004 Maintenance – Other	153	0	0	0	0	0
Total Cost of Output 01	45,709	0	51,000	0	0	51,000
018202 Crop disease control and marketing						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 02	1,000	0	5,500	0	0	5,500
018203 Livestock Vaccination and Treatment						
211103 Allowances	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	4,000	0	0	4,000
018205 Crop disease control and regulation						
211103 Allowances	0	0	1,425	0	0	1,425
Total Cost of Output 05	0	0	1,425	0	0	1,425
018206 Agriculture statistics and information						
211103 Allowances	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	300	0	0	300
Total Cost of Output 06	0	0	2,000	0	0	2,000
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	700	0	0	700
224005 Uniforms, Beddings and Protective Gear	0	0	500	0	0	500
Total Cost of Output 07	0	0	1,200	0	0	1,200
018208 Sector Capacity Development						
211103 Allowances	0	0	1,075	0	0	1,075
221003 Staff Training	2,000	0	500	0	0	500

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224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
Total Cost of Output 08	2,000	0	2,575	0	0	2,575
018209 Support to DATICs						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	1,000	0	0	1,000
018210 Vermin Control Services						
211103 Allowances	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 10	11,000	0	0	0	0	0
018212 District Production Management Services						
211101 General Staff Salaries	0	55,666	0	0	0	55,666
Total Cost of Output 12	0	55,666	0	0	0	55,666
Total Cost of Class of Output Higher LG Services	59,709	55,666	68,700	0	0	124,366
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Lira Central	County: Lira Municipal Council					10,000
<i>LCII: Senior Quarters</i>	<i>Veterinary</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
018275 Non Standard Service Delivery Capital						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 75	15,000	0	0	0	0	0
018283 Livestock market construction						
312104 Other Structures	0	0	0	15,000	0	15,000
Total for LCIII: Railway	County: Lira Municipal Council					15,000
<i>LCII: Railway Quarters</i>	<i>Railway</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>			15,000
Total Cost of Output 83	0	0	0	15,000	0	15,000

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018285 Crop marketing facility construction

312203 Furniture & Fixtures	0	0	0	781	0	781
Total for LCIII: Railway	County: Lira Municipal Council					781
<i>LCII: Bar Onger</i>	<i>Repair of abattoir doors</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>			781
		<i>Fixtures -</i>				
		<i>Maintenance and</i>				
		<i>Repair-644</i>				
Total Cost of Output 85	0	0	0	781	0	781
Total Cost of Class of Output Capital Purchases	15,000	0	0	25,781	0	25,781
Total cost of District Production Services	74,709	55,666	68,700	25,781	0	150,148

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
018301 Trade Development and Promotion Services						
211103 Allowances	3,000	0	1,200	0	0	1,200
221002 Workshops and Seminars	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 01	9,500	0	1,200	0	0	1,200
018302 Enterprise Development Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	402	0	0	0	0	0
Total Cost of Output 02	2,402	0	1,500	0	0	1,500
018303 Market Linkage Services						
211103 Allowances	2,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	2,000	0	1,000	0	0	1,000

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221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 04	2,500	0	2,000	0	0	2,000
018306 Industrial Development Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
Total Cost of Output 06	0	0	500	0	0	500
018309 Sector Management and Monitoring						
211103 Allowances	6,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	28,402	0	6,200	0	0	6,200
Total cost of District Commercial Services	28,402	0	6,200	0	0	6,200
Total cost of Production and Marketing	105,111	55,666	95,900	25,781	0	177,348

Vote:758 Lira Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	423,228	291,139	602,406
Locally Raised Revenues	46,948	8,929	65,360
Sector Conditional Grant (Non-Wage)	43,362	32,521	43,362
Sector Conditional Grant (Wage)	332,918	249,688	493,685
Development Revenues	0	0	12,026
Sector Development Grant	0	0	12,026
Transitional Development Grant	0	0	0
Total Revenues shares	423,228	291,139	614,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,918	249,688	493,685
Non Wage	90,310	41,450	108,722
Development Expenditure			
Domestic Development	0	0	12,026
Donor Development	0	0	0
Total Expenditure	423,228	291,139	614,432

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088106 Promotion of Sanitation and Hygiene						
211101 General Staff Salaries	0	493,685	0	0	0	493,685
211103 Allowances	19,500	0	4,380	0	0	4,380
221011 Printing, Stationery, Photocopying and Binding	1,365	0	372	0	0	372
221017 Subscriptions	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228004 Maintenance – Other	6,000	0	0	0	0	0

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Total Cost of Output 06		26,865	493,685	8,672	0	0	502,357
Total Cost of Class of Output Higher LG Services		26,865	493,685	8,672	0	0	502,357
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		0	0	34,690	0	0	34,690
Total for LCIII: Ojwina		County: Lira Municipal Council					9,911
LCII: Ober (Physical)	OBER HC III	OBER HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				9,911
Total for LCIII: Railway		County: Lira Municipal Council					9,911
LCII: Ayago (Physical)	AYAGO HC III	AYAGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				9,911
Total for LCIII: Adyel		County: Lira Municipal Council					9,911
LCII: Omito (Physical)	ADYEL HC III	ADYEL HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				9,911
Total for LCIII: Lira Central		County: Lira Municipal Council					4,956
LCII: Ireda East (Physical)	LIRA MUNICIPAL COUNCIL HC II	LIRA MUNICIPAL COUNCIL HEALTH II	Source: Sector Conditional Grant (Non-Wage)				4,956
291001 Transfers to Government Institutions		31,084	0	0	0	0	0
Total Cost of Output 54		31,084	0	34,690	0	0	34,690
Total Cost of Class of Output Lower Local Services		31,084	0	34,690	0	0	34,690
Total cost of Primary Healthcare		57,949	493,685	43,362	0	0	537,046

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries		332,918	0	0	0	0	0
211103 Allowances		13,516	0	46,112	0	0	46,112
221011 Printing, Stationery, Photocopying and Binding		0	0	1,200	0	0	1,200
221012 Small Office Equipment		1,500	0	200	0	0	200
221017 Subscriptions		720	0	720	0	0	720
222001 Telecommunications		0	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	2,992	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	10,220	0	7,248	0	0	7,248
228004 Maintenance – Other	3,413	0	0	0	0	0
Total Cost of Output 01	365,279	0	65,360	0	0	65,360
Total Cost of Class of Output Higher LG Services	365,279	0	65,360	0	0	65,360
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	12,026	0	12,026
Total for LCIII: Lira Central	County: Lira Municipal Council					12,026
<i>LCII: Senior Quarters</i>	<i>all divisions</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			12,026
Total Cost of Output 72	0	0	0	12,026	0	12,026
Total Cost of Class of Output Capital Purchases	0	0	0	12,026	0	12,026
Total cost of Health Management and Supervision	365,279	0	65,360	12,026	0	77,386
Total cost of Health	423,228	493,685	108,722	12,026	0	614,432

Vote:758 Lira Municipal Council**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,785,073	4,197,254	6,021,195
Locally Raised Revenues	97,525	55,563	66,252
Sector Conditional Grant (Non-Wage)	1,579,481	1,052,988	1,556,908
Sector Conditional Grant (Wage)	4,083,322	3,062,492	4,358,034
Urban Unconditional Grant (Wage)	24,745	26,212	40,000
Development Revenues	106,281	106,281	307,941
Locally Raised Revenues	0	0	0
Sector Development Grant	106,281	106,281	307,941
Total Revenues shares	5,891,354	4,303,535	6,329,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,108,067	3,088,704	4,398,034
Non Wage	1,677,006	1,108,465	1,623,160
Development Expenditure			
Domestic Development	106,281	0	307,941
Donor Development	0	0	0
Total Expenditure	5,891,354	4,197,169	6,329,135

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
078151 Primary Schools Services UPE (LLS)						
242003 Other	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	53,900	0	0	53,900
Total for LCIII: Ojwina	County: Lira Municipal Council					29,538
<i>LCII: Bar Ogole</i>	<i>Barogole</i>	<i>Ojwina Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,158
<i>LCII: Kakoge</i>	<i>Kakoge B</i>	<i>Lira Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,462

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LCII: Ober	Ober	Ober Primary School	Source: Sector Conditional Grant (Non-Wage)	9,918			
Total for LCIII: Railway		County: Lira Municipal Council		7,927			
LCII: Railway Quarters	Railways Quarters	Ayago Primary School	Source: Sector Conditional Grant (Non-Wage)	7,927			
Total for LCIII: Adyel		County: Lira Municipal Council		8,302			
LCII: Junior Quarters	Adyel Kasubi	Adyel Primary School	Source: Sector Conditional Grant (Non-Wage)	8,302			
Total for LCIII: Lira Central		County: Lira Municipal Council		8,133			
LCII: Senior Quarters	central	Lira Army PS	Source: Sector Conditional Grant (Non-Wage)	3,515			
LCII: Senior Quarters	Senior Quarters B	Lango Qruan Primary School	Source: Sector Conditional Grant (Non-Wage)	4,619			
263204 Transfers to other govt. units (Capital)		0	0	114,062	0	0	114,062
Total for LCIII: Adyel		County: Lira Municipal Council		61,910			
LCII: Junior Quarters	Adyel Kasubi	Adyel Primary School	Source: Sector Conditional Grant (Non-Wage)	8,302			
LCII: Junior Quarters	Ambalal	Ambalal Primary School	Source: Sector Conditional Grant (Non-Wage)	6,854			
LCII: Lango Central	Te Tugu	Lira Police Primary School	Source: Sector Conditional Grant (Non-Wage)	18,750			
LCII: Omito	Lango College	Otim Tom Primary School	Source: Sector Conditional Grant (Non-Wage)	7,726			
LCII: Starch Factory	Starch Factory	Starch Factory Primary School	Source: Sector Conditional Grant (Non-Wage)	8,446			
LCII: Starch Factory	Teso Bar	Lira Modern Primary School	Source: Sector Conditional Grant (Non-Wage)	11,832			
Total for LCIII: Lira Central		County: Lira Municipal Council		52,152			
LCII: Baazar	Baazar	VH Public Primary School	Source: Sector Conditional Grant (Non-Wage)	18,355			
LCII: Ireda East	Lumumba	Ireda Primary School	Source: Sector Conditional Grant (Non-Wage)	8,318			
LCII: Ireda East	Ogengo	Erute Primary School	Source: Sector Conditional Grant (Non-Wage)	5,630			
LCII: Ireda East	UTC	Elia Olet Primary School	Source: Sector Conditional Grant (Non-Wage)	13,450			
LCII: Ireda West	Ireda Shamba	Aduku Road Primary School	Source: Sector Conditional Grant (Non-Wage)	3,414			
LCII: Senior Quarters	erute	Nancy school for the deaf	Source: Sector Conditional Grant (Non-Wage)	2,984			
263366 Sector Conditional Grant (Wage)		2,809,124	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		165,461	0	0	0	0	0
Total Cost of Output 51		2,974,585	0	167,962	0	0	167,962

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Total Cost of Class of Output Lower Local Services		2,974,585	0	167,962	0	0	167,962
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	36,000	0	36,000
Total for LCIII: Adyel		County: Lira Municipal Council					36,000
LCII: Lango Central	4 stance water born toilet at Lira PlicePS	Construction Services - Other Construction Works-405	Source: Sector Development Grant				36,000
312203 Furniture & Fixtures		0	0	0	23,000	0	23,000
Total for LCIII: Lira Central		County: Lira Municipal Council					23,000
LCII: Senior Quarters	56 desks_Lira Ploice PS, 30 desks_Aduku Rd PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				18,000
LCII: Senior Quarters (Physical)	Furniture for Educ Department	Furniture and Fixtures - Work Station-659	Source: Sector Development Grant				5,000
314201 Materials and supplies		0	0	0	17,000	0	17,000
Total for LCIII: Lira Central		County: Lira Municipal Council					17,000
LCII: Ireda East	Assisted devices at Nancy School for the Deaf	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				7,000
LCII: Senior Quarters	2 Laptops for MEO	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant				10,000
Total Cost of Output 75		0	0	0	76,000	0	76,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	160,000	0	160,000
Total for LCIII: Railway		County: Lira Municipal Council					80,000
LCII: Railway Quarters	Construct Class room block at Railway PS	Building Construction - General Construction Works-227	Source: Sector Development Grant				80,000
Total for LCIII: Adyel		County: Lira Municipal Council					80,000
LCII: Junior Quarters	Renovation of classroom at Ambalal PS	Building Construction - General Construction Works-227	Source: Sector Development Grant				80,000
Total Cost of Output 80		0	0	0	160,000	0	160,000

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	71,941	0	71,941
Total for LCIII: Adyel	County: Lira Municipal Council					33,941
<i>LCII: Junior Quarters</i>	<i>UDDEG , be deleted</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>			33,941
Total for LCIII: Lira Central	County: Lira Municipal Council					38,000
<i>LCII: Senior Quarters</i>	<i>4 Stance Water_Born at Lira Army PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			38,000
312104 Other Structures	106,281	0	0	0	0	0
Total Cost of Output 81	106,281	0	0	71,941	0	71,941
Total Cost of Class of Output Capital Purchases	106,281	0	0	307,941	0	307,941
Total cost of Pre-Primary and Primary Education	3,080,866	0	167,962	307,941	0	475,903

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,112,200	0	0	0	1,112,200
Total for LCIII: Missing Subcounty	County: Missing County					1,112,200
<i>LCII: Missing Parish</i>	<i>Town college and Lango college</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		1,112,200
Total Cost of Output 01	0	1,112,200	0	0	0	1,112,200
Total Cost of Class of Output Higher LG Services	0	1,112,200	0	0	0	1,112,200
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	818,475	0	0	818,475
Total for LCIII: Ojwina	County: Lira Municipal Council					229,960
<i>LCII: Jinja Camp</i>	<i>Ober Kampala</i>	<i>Bright Light College</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			99,712
<i>LCII: Kakoge</i>	<i>Kakoge B</i>	<i>Saviors SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			130,248
Total for LCIII: Railway	County: Lira Municipal Council					49,092
<i>LCII: Bar Onger</i>	<i>Railway Quarters</i>	<i>Royal Academy</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			49,092

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Total for LCIII: Adyel		County: Lira Municipal Council	109,669
LCII: Omito	Lango College	Lango College Source: Sector Conditional Grant (Non-Wage)	75,253
LCII: Omito	Tetugo	New Generation SS Source: Sector Conditional Grant (Non-Wage)	34,416
Total for LCIII: Lira Central		County: Lira Municipal Council	429,754
LCII: Ireda East	Ogengo	Nancy Comprehensive SS for the Deaf Source: Sector Conditional Grant (Non-Wage)	67,616
LCII: Ireda West	Lumumba	Faith Secondary School Source: Sector Conditional Grant (Non-Wage)	46,248
LCII: Te-Obia	Lira Town College	Lira Town College Source: Sector Conditional Grant (Non-Wage)	315,889
263366 Sector Conditional Grant (Wage)	1,112,200	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	853,284	0 0 0 0	0
Total Cost of Output 51	1,965,484	0 818,475 0 0	818,475
Total Cost of Class of Output Lower Local Services	1,965,484	0 818,475 0 0	818,475
Total cost of Secondary Education	1,965,484	1,112,200 818,475 0 0	1,930,675

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	161,998	469,635	0	0	0	469,635
211103 Allowances	50,000	0	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	0	0	0
221012 Small Office Equipment	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228004 Maintenance – Other	301,163	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	0	0	545,953	0	0	545,953
Total Cost of Output 01	683,161	469,635	545,953	0	0	1,015,588
Total Cost of Class of Output Higher LG Services	683,161	469,635	545,953	0	0	1,015,588
Total cost of Skills Development	683,161	469,635	545,953	0	0	1,015,588

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	24,745	0	0	0	0	0
211103 Allowances	5,000	0	2,076	0	0	2,076
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,729	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	500	0	0	500
221012 Small Office Equipment	500	0	424	0	0	424
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
226002 Licenses	500	0	0	0	0	0
227001 Travel inland	3,000	0	4,000	0	0	4,000
227002 Travel abroad	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	4,771	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0

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Total Cost of Output 01		72,745	0	10,000	0	0	10,000
078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	3,400	0	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0	0
221001 Advertising and Public Relations	2,500	0	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0	0
Total Cost of Output 02		29,000	0	0	0	0	0
078403 Sports Development services							
211103 Allowances	15,000	0	6,000	0	0	0	6,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	500	0	1,000	0	0	0	1,000
221009 Welfare and Entertainment	0	0	8,000	0	0	0	8,000
221010 Special Meals and Drinks	15,000	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
227001 Travel inland	3,000	0	1,352	0	0	1,352
227003 Carriage, Haulage, Freight and transport hire	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
273101 Medical expenses (To general Public)	1,500	0	0	0	0	0
Total Cost of Output 03	50,000	0	18,353	0	0	18,353

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	15,686	0	0	15,686
Total Cost of Output 04	0	0	15,686	0	0	15,686

078405 Education Management Services

211101 General Staff Salaries	0	2,816,199	0	0	0	2,816,199
211103 Allowances	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	784	0	0	784
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	5,623	0	0	5,623
Total Cost of Output 05	0	2,816,199	35,907	0	0	2,852,105
Total Cost of Class of Output Higher LG Services	151,745	2,816,199	79,945	0	0	2,896,144
Total cost of Education & Sports Management and Inspection	151,745	2,816,199	79,945	0	0	2,896,144

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	2,000	0	0	0	0	0

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221003 Staff Training	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	99	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	0	0	10,825	0	0	10,825
Total Cost of Output 01	10,099	0	10,825	0	0	10,825
Total Cost of Class of Output Higher LG Services	10,099	0	10,825	0	0	10,825
Total cost of Special Needs Education	10,099	0	10,825	0	0	10,825
Total cost of Education	5,891,354	4,398,034	1,623,160	307,941	0	6,329,135

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,408,812	1,014,405	1,634,131
Locally Raised Revenues	27,000	13,488	29,952
Other Transfers from Central Government	0	957,239	1,448,179
Sector Conditional Grant (Non-Wage)	1,331,170	0	0
Urban Unconditional Grant (Wage)	50,642	43,678	156,000
Development Revenues	9,748,927	22,578,498	18,845,300
Locally Raised Revenues	60,000	0	0
Other Transfers from Central Government	540,000	22,578,498	18,845,300
Urban Discretionary Development Equalization Grant	9,148,927	0	0
Total Revenues shares	11,157,739	23,592,902	20,479,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,642	43,678	156,000
Non Wage	1,358,170	310,629	1,478,131
Development Expenditure			
Domestic Development	9,748,927	12,707,078	18,845,300
Donor Development	0	0	0
Total Expenditure	11,157,740	13,061,385	20,479,432

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	50,642	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,320	0	0	0	0	0

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211103 Allowances	20,319	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	21,255	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 01	120,536	0	0	0	0	0
048105 District Road equipment and machinery repaired						
211101 General Staff Salaries	0	85,425	0	0	0	85,425
228003 Maintenance – Machinery, Equipment & Furniture	0	0	72,000	0	0	72,000
Total Cost of Output 05	0	85,425	72,000	0	0	157,425
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	70,575	0	0	0	70,575
211103 Allowances	0	0	52,090	0	0	52,090
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,021	0	0	2,021
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	12,910	0	0	12,910
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	70,575	76,021	0	0	146,596
Total Cost of Class of Output Higher LG Services	120,536	156,000	148,021	0	0	304,021
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048153 Urban roads upgraded to Bitumen standard (LLS)						
242003 Other	0	0	0	18,845,300	0	18,845,300

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Total for LCIII: Lira Central		County: Lira Municipal Council		18,845,300	
<i>LCII: Baazar</i>	<i>all divisions</i>	<i>Tarmacking Rwot Nyaci, Connecting Cukatat-Juba Road, Boundary road & Completion of 2017-18 projects</i>	<i>Source: Other Transfers from Central Government</i>	18,845,300	
263363 Urban Discretionary Development Equalization Grants		9,148,927	0	0	0
Total Cost of Output 53		9,148,927	0	0	18,845,300
048154 Urban paved roads Maintenance (LLS)					
263101 LG Conditional grants (Current)		351,785	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	559,950	0
Total for LCIII: Ojwina		County: Lira Municipal Council		14,200	
<i>LCII: Bar Ogole (Physical)</i>	<i>Barogole</i>	<i>Ambobhai Rd (0.2km)</i>	<i>Source: Other Transfers from Central Government</i>	800	
<i>LCII: Blue Corner</i>	<i>Barogole</i>	<i>Aroma Lane Rd (0.2km)</i>	<i>Source: Other Transfers from Central Government</i>	800	
<i>LCII: Blue Corner</i>	<i>Blue Corner</i>	<i>Aputi Rd (0.2km)</i>	<i>Source: Other Transfers from Central Government</i>	1,400	
<i>LCII: Jinja Camp</i>	<i>Blue Corner</i>	<i>Awangemole Rd (0.2km)</i>	<i>Source: Other Transfers from Central Government</i>	800	
<i>LCII: Jinja Camp</i>	<i>Ojwina</i>	<i>Ayer Road (0.4Km)</i>	<i>Source: Other Transfers from Central Government</i>	1,600	
<i>LCII: Kakoge</i>	<i>Ojwina</i>	<i>Inomo Rd (0.6km)</i>	<i>Source: Other Transfers from Central Government</i>	7,200	
<i>LCII: Kakoge (Physical)</i>	<i>Barogole</i>	<i>Rwot Aler Rd (0.4km)</i>	<i>Source: Other Transfers from Central Government</i>	1,600	
Total for LCIII: Railway		County: Lira Municipal Council		480,000	
<i>LCII: Ayago</i>	<i>Ayago</i>	<i>Tarmacking of Ayago Road (1km)</i>	<i>Source: Other Transfers from Central Government</i>	480,000	
Total for LCIII: Adyel		County: Lira Municipal Council		34,800	
<i>LCII: Junior Quarters</i>	<i>Junior Quarters</i>	<i>Kakugula Rd (0.5km)</i>	<i>Source: Other Transfers from Central Government</i>	2,000	

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LCII: Kirombe	Adyel	Agoro Rd (0.6km)	Source: Other Transfers from Central Government	2,400			
LCII: Kirombe	Kirombe	Otyek Rd (1km)	Source: Other Transfers from Central Government	4,000			
LCII: Lango Central	Junior Quarters	Owiny Rd (0.3km)	Source: Other Transfers from Central Government	1,200			
LCII: Teso . A	Adyel	Ogwangguzi Rd (3km)	Source: Other Transfers from Central Government	12,000			
LCII: Teso A (Physical)	Teso A	Kole Rd (paved section) (0.3km)	Source: Other Transfers from Central Government	1,200			
LCII: Teso C (Physical)	Teso Bar	Teso Bar Rd (1km)	Source: Other Transfers from Central Government	12,000			
Total for LCIII: Lira Central		County: Lira Municipal Council		30,950			
LCII: Baazar	Baazae4r	Oyam Road (1.2Km)	Source: Other Transfers from Central Government	4,800			
LCII: Baazar	Baazar	Olwol Rd (0.55Km)	Source: Other Transfers from Central Government	13,200			
LCII: Baazar	Teobia	Maruzi Rd (0.6km)	Source: Other Transfers from Central Government	2,400			
LCII: Baazar (Physical)	Baazar	Bala Rd (0.4km)	Source: Other Transfers from Central Government	1,600			
LCII: Baazar (Physical)	P9740-Baazar (Physical)	Noteber Rd (0.2 km)	Source: Other Transfers from Central Government	800			
LCII: Baazar (Physical)	Teobia	Oyite Ojok Road (0.35km)	Source: Other Transfers from Central Government	1,400			
LCII: Te-Obia	Teobia	Post office Rd (0.5Km)	Source: Other Transfers from Central Government	2,000			
LCII: Te-Obia (Physical)	Teobia	Imat Miria (0.4km)	Source: Other Transfers from Central Government	1,600			
LCII: Te-Obia (Physical)	Teoobia	Aduku Rd (0.45km)	Source: Other Transfers from Central Government	3,150			
Total Cost of Output 54		351,785	0	559,950	0	0	559,950
048156 Urban unpaved roads Maintenance (LLS)							
263101 LG Conditional grants (Current)		915,024	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)		0	0	617,680	0	0	617,680
Total for LCIII: Ojwina		County: Lira Municipal Council					126,800
<i>LCII: Ipito Aweno</i>	<i>Ojwina</i>	<i>Ogwal Achonga Rd (1.8km)</i>	<i>Source: Other Transfers from Central Government</i>				7,200
<i>LCII: Jinja Camp</i>	<i>all divisions</i>	<i>Fr. Leo Odongo (0.5)-Ojwina, Mukwano Rd (0.5), Industrial Rd(0.5)-Railway, Lango College (1)-Adyel, Ogwal Ajungu Rd (0.5), Ongora Rd(0.5), Ocip, Olugu Mudukayo (0.5) Central each road at 2m</i>	<i>Source: Other Transfers from Central Government</i>				14,000
<i>LCII: Jinja Camp</i>	<i>Ojwina</i>	<i>Independence Rd (1.2km)</i>	<i>Source: Other Transfers from Central Government</i>				48,000
<i>LCII: Kakoge</i>	<i>all divisions</i>	<i>Alai (0.5)-Adyel, Aber (0.5)-Ojwina, ImatApuli(0.5)-Central, Mathew Alunga (0.5)-Adyel, Station Drive(0.5)-Adyel each road at 3.5m</i>	<i>Source: Other Transfers from Central Government</i>				17,500
<i>LCII: Kakoge</i>	<i>Ojwina</i>	<i>Jackson Oyuku Rd (1km)</i>	<i>Source: Other Transfers from Central Government</i>				4,000
<i>LCII: Ober</i>	<i>Ober</i>	<i>Ober Rd (1.5km)</i>	<i>Source: Other Transfers from Central Government</i>				6,000
<i>LCII: Ober</i>	<i>Ojwina</i>	<i>Eyul Close (0.6km)</i>	<i>Source: Other Transfers from Central Government</i>				4,200
<i>LCII: Obuto Welo</i>	<i>Obutowello</i>	<i>Okello Oula road (0.7km)</i>	<i>Source: Other Transfers from Central Government</i>				4,900
<i>LCII: Obuto Welo</i>	<i>Ojwina</i>	<i>Okot Ogong (2.5km)</i>	<i>Source: Other Transfers from Central Government</i>				17,500
<i>LCII: Odokomit</i>	<i>Ojwina</i>	<i>Okwir Nekolina (0.5km)</i>	<i>Source: Other Transfers from Central Government</i>				3,500

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Total for LCIII: Railway		County: Lira Municipal Council		101,600
LCII: Ayago	Ayago	Ayago road (3km)	Source: Other Transfers from Central Government	72,000
LCII: Ayago	Ojwina and railway	Bar -Onger Rd (0.4)-Railway, Cuk Ebange Rd (0.4) -Adyel each road at 1,600,000	Source: Other Transfers from Central Government	3,800
LCII: Bar Onger	Railway	Teibira (1.8km)	Source: Other Transfers from Central Government	7,200
LCII: Railway Quarters	Railway	Eng. Otim Rd (2km)	Source: Other Transfers from Central Government	8,000
LCII: Te-Mogo	All divisions	Tino Close(0.2)- Ojwina @ 1m, Nekyon Close (0.2) @ 1m, Obangakene (0.2)- Central@0.8m, Temogo roads (0.1)-Railway @ 0.7m, Hiji Angim Rd(0.5)- Central @ 1.5m	Source: Other Transfers from Central Government	5,000
LCII: Te-Mogo	Railway	Railway Road (0.8km)	Source: Other Transfers from Central Government	5,600
Total for LCIII: Adyel		County: Lira Municipal Council		134,800
LCII: Kirombe	Adyel	Akwoyo Rd (1.5km)	Source: Other Transfers from Central Government	6,000
LCII: Kirombe	Kirombe	Kirombe Rd (2.3km)	Source: Other Transfers from Central Government	16,100
LCII: Lango Central	Adyel	Aliro Omara (0.4km)	Source: Other Transfers from Central Government	9,600
LCII: Omito	Akitenino	Akitenino road (1km)	Source: Other Transfers from Central Government	4,000
LCII: Omito	Omito	Camp David (1km)	Source: Other Transfers from Central Government	24,000

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LCII: Omitto Ward	Adyel	Ginnary/Anyalon ino road (2.5km)	Source: Other Transfers from Central Government	17,500
LCII: Omitto Ward	Omito	Omito Rd (1km)	Source: Other Transfers from Central Government	24,000
LCII: Teso . A	Adyel	Acira Alyonious (1km)	Source: Other Transfers from Central Government	4,000
LCII: Teso A	Adyel	Boundary Rd (2km)	Source: Other Transfers from Central Government	8,000
LCII: Teso A	Starch Factory	Starch Factory (2km)	Source: Other Transfers from Central Government	8,000
LCII: Teso C	Adyel	Holly Rosary (1km)	Source: Other Transfers from Central Government	4,000
LCII: Teso C	Teso C	Karadali (0.4km)	Source: Other Transfers from Central Government	9,600
Total for LCIII: Lira Central		County: Lira Municipal Council		254,480
LCII: Baazar	All divisions	Latigo Olal (0.7), Erute Rd (0.7), Omara Olilli (0.7), Ameta Awany (0.3)-Adyel each road at 2.1m (gravel	Source: Other Transfers from Central Government	8,400
LCII: Baazar	Central	Ekii Erifasi (0.6)	Source: Other Transfers from Central Government	4,200
LCII: Ireda East	all divisions	Road Safety and furnitures	Source: Other Transfers from Central Government	40,000
LCII: Ireda East	Central and Adyel Divisions	Stadium Rd (0.8)- Adyel= 3,200,000, Okello Degree Rd(0.8)- Central=4,000,0 00	Source: Other Transfers from Central Government	7,200
LCII: Ireda East	Ireda East	Lumumba Ogongo (2.7km)	Source: Other Transfers from Central Government	64,080
LCII: Ireda East	Ireda West-Ireda Shamba	Jepenja Okae road (1km)	Source: Other Transfers from Central Government	24,000
LCII: Ireda West	all divisions	Planting and protecting of 4000 tree seedlings along major roads	Source: Other Transfers from Central Government	20,000

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LCII: Ireda West	Ireda Shamba	Lumumba-Okori Olero Rd (2.1km)	Source: Other Transfers from Central Government	8,400			
LCII: Ireda West	Ireda West	Ireda Shamba-Lumumba Road (1.5km)	Source: Other Transfers from Central Government	33,000			
LCII: Senior Quarters	All divisions	Salima Omacara (0.70), Ogwal Patrick(0.7), Ebong Opeto (0.7), Dr Obote (0.4), Opolo Apelo (0.4), Acot Close (0.4), Nyeko Rac (0.7)-Ojwina, Kabalega (0.70), Apala Rd (0.4)-Central, each road at 2.8m	Source: Other Transfers from Central Government	25,200			
LCII: Senior Quarters	Ireda east	Adekokwok Rd (2.7km)	Source: Other Transfers from Central Government	10,800			
LCII: Te-Obia	all divisions	Bishop Acilli Rd (0.35)-Adyel, Ogwang Edola (0.6)-Ojwina, Okello Ongwen (0.6)-Central each road 1t 2.4m	Source: Other Transfers from Central Government	9,200			
Total Cost of Output 56		915,024	0	617,680	0	0	617,680
048158 District Roads Maintainence (URF)							
242003 Other		0	0	142,528	0	0	142,528
Total for LCIII: Ojwina		County: Lira Municipal Council					22,000
LCII: Jinja Camp	Ojwina	Culverts for Independence/Ojwina Road	Source: Other Transfers from Central Government	22,000			
Total for LCIII: Adyel		County: Lira Municipal Council					53,000
LCII: Junior Quarters	Adyel	Bitumen for Police, Kakungulu, Kole, Owing Ogwal Ajungu road	Source: Other Transfers from Central Government	35,000			

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<i>LCII: Kirombe</i>	<i>Adyel</i>	<i>Murram for Camp David road</i>	<i>Source: Other Transfers from Central Government</i>	18,000			
Total for LCIII: Lira Central		County: Lira Municipal Council			67,528		
<i>LCII: Baazar</i>	<i>all divisions</i>	<i>Signage</i>	<i>Source: Other Transfers from Central Government</i>	12,000			
<i>LCII: Senior Quarters</i>	<i>all divisions</i>	<i>Miscelenious2</i>	<i>Source: Other Transfers from Central Government</i>	49,228			
<i>LCII: Senior Quarters (Physical)</i>	<i>all divisions</i>	<i>Chipping</i>	<i>Source: Other Transfers from Central Government</i>	6,300			
Total Cost of Output 58		0	0	142,528	0	0	142,528
Total Cost of Class of Output Lower Local Services		10,415,736	0	1,320,158	18,845,300	0	20,165,459
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312104 Other Structures		40,000	0	0	0	0	0
Total Cost of Output 80		40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		10,576,272	156,000	1,468,179	18,845,300	0	20,469,480

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048302 Maintenance of Urban Infrastructure						
211103 Allowances	21,467	0	7,952	0	0	7,952
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	500	0	0	500
Total Cost of Output 02		21,467	0	9,952	0	9,952
Total Cost of Class of Output Higher LG Services		21,467	0	9,952	0	9,952
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	560,000	0	0	0	0	0

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Total Cost of Output 80	560,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	560,000	0	0	0	0	0
Total cost of Municipal Services	581,467	0	9,952	0	0	9,952
Total cost of Roads and Engineering	11,157,740	156,000	1,478,131	18,845,300	0	20,479,432

Vote:758 Lira Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,024	63,178	164,994
Locally Raised Revenues	72,000	42,000	136,000
Urban Unconditional Grant (Non-Wage)	7,274	0	0
Urban Unconditional Grant (Wage)	31,750	21,178	28,994
Development Revenues	110,000	0	0
Locally Raised Revenues	110,000	0	0
Total Revenues shares	221,024	63,178	164,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,750	21,178	28,994
Non Wage	79,274	34,000	136,000
Development Expenditure			
Domestic Development	110,000	0	0
Donor Development	0	0	0
Total Expenditure	221,024	55,178	164,994

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	31,750	28,994	0	0	0	28,994
211103 Allowances	0	0	27,000	0	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	0	0	0
Total Cost of Output 01	131,750	28,994	27,000	0	0	55,993
098302 Sector Capacity Development						
221003 Staff Training	2,500	0	0	0	0	0

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Total Cost of Output 02	2,500	0	0	0	0	0
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	5,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	750	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 05	2,500	0	0	0	0	0
098306 Community Training in Wetland management						
211103 Allowances	1,500	0	5,000	0	0	5,000
221001 Advertising and Public Relations	700	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	3,000	0	0	3,000
Total Cost of Output 06	5,000	0	8,000	0	0	8,000
098307 River Bank and Wetland Restoration						
211103 Allowances	2,000	0	3,600	0	0	3,600
221010 Special Meals and Drinks	200	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227002 Travel abroad	0	0	6,400	0	0	6,400
228004 Maintenance – Other	1,800	0	0	0	0	0
Total Cost of Output 07	6,000	0	10,000	0	0	10,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	1,800	0	0	0	0	0

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221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,200	0	5,000	0	0	5,000
Total Cost of Output 08	5,000	0	5,000	0	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	800	0	2,000	0	0	2,000
221010 Special Meals and Drinks	200	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	2,000	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
Total Cost of Output 10	6,000	0	4,000	0	0	4,000
098311 Infrastruture Planning						
211103 Allowances	0	0	5,000	0	0	5,000
282181 Extra-Ordinary Items (Losses/Gains)	52,274	0	0	0	0	0
Total Cost of Output 11	52,274	0	5,000	0	0	5,000
098312 Sector Capacity Development						
228004 Maintenance – Other	0	0	69,000	0	0	69,000
Total Cost of Output 12	0	0	69,000	0	0	69,000
Total Cost of Class of Output Higher LG Services	221,024	28,994	136,000	0	0	164,994
Total cost of Natural Resources Management	221,024	28,994	136,000	0	0	164,994
Total cost of Natural Resources	221,024	28,994	136,000	0	0	164,994

Vote:758 Lira Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,946	63,325	107,396
Locally Raised Revenues	86,812	13,222	40,001
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	27,713	20,785	21,469
Urban Unconditional Grant (Wage)	25,421	29,318	45,927
Development Revenues	348,350	194,424	392,019
Other Transfers from Central Government	348,350	194,424	392,019
Total Revenues shares	488,296	257,749	499,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,421	29,318	45,927
Non Wage	114,526	34,007	61,470
Development Expenditure			
Domestic Development	348,350	3,175	392,019
Donor Development	0	0	0
Total Expenditure	488,297	66,500	499,415

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	25,421	0	0	0	0	0
211103 Allowances	7,000	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 01	42,421	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	1,000	0	2,065	0	0	2,065
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	2,065	0	0	2,065
108103 Social Rehabilitation Services						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
Total Cost of Output 03	3,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	45,927	0	0	0	45,927
211103 Allowances	4,000	0	11,905	0	0	11,905
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,926	0	0	0	0	0
Total Cost of Output 04	10,426	45,927	11,905	0	0	57,832
108105 Adult Learning						
211103 Allowances	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	5,000	0	4,000	0	0	4,000

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108106 Support to Public Libraries

211103 Allowances	4,000	0	5,800	0	0	5,800
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	100	0	200	0	0	200
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 06	15,000	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	3,000	0	0	0	0	0
Total Cost of Output 07	8,000	0	5,000	0	0	5,000

108108 Children and Youth Services

211103 Allowances	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	250,000	0	0	0	0	0
Total Cost of Output 08	254,000	0	1,000	0	0	1,000

108109 Support to Youth Councils

211103 Allowances	1,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
Total Cost of Output 09	3,500	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

211103 Allowances	1,500	0	10,000	0	0	10,000
221002 Workshops and Seminars	500	0	0	0	0	0

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227001 Travel inland	3,500	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	9,500	0	0	0	0	0
Total Cost of Output 10	15,000	0	10,000	0	0	10,000
108111 Culture mainstreaming						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 11	1,000	0	500	0	0	500
108112 Work based inspections						
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 12	5,500	0	2,000	0	0	2,000
108113 Labour dispute settlement						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 13	3,000	0	500	0	0	500
108114 Representation on Women's Councils						
211103 Allowances	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	98,350	0	0	0	0	0
Total Cost of Output 14	101,450	0	1,000	0	0	1,000
108115 Sector Capacity Development						
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	0	0	0
Total Cost of Output 15	18,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	13,500	0	0	13,500
Total Cost of Output 17	0	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	488,297	45,927	61,470	0	0	107,396

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	392,019	0	392,019
Total for LCIII: Lira Central	County: Lira Municipal Council					392,019
<i>LCII: Senior Quarters</i>	<i>all divisions</i>	<i>25 UWEP Groups funded at an average of 5m equally distributed per division (</i>	<i>Source: Other Transfers from Central Government</i>			137,305
<i>LCII: Senior Quarters (Physical)</i>	<i>All divisions</i>	<i>60 Groups recieved YLP funds at an average of 4m per group</i>	<i>Source: Other Transfers from Central Government</i>			254,714
Total Cost of Output 75	0	0	0	392,019	0	392,019
Total Cost of Class of Output Capital Purchases	0	0	0	392,019	0	392,019
Total cost of Community Mobilisation and Empowerment	488,297	45,927	61,470	392,019	0	499,415
Total cost of Community Based Services	488,297	45,927	61,470	392,019	0	499,415

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,599	92,158	214,972
Locally Raised Revenues	52,090	47,599	116,400
Urban Unconditional Grant (Non-Wage)	67,112	22,000	44,572
Urban Unconditional Grant (Wage)	32,397	22,559	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	151,599	92,158	214,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,397	22,559	54,000
Non Wage	119,202	67,319	160,972
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	151,599	89,878	214,972

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	32,397	54,000	0	0	0	54,000
211103 Allowances	0	0	9,300	0	0	9,300
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,900	0	0	4,900

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	800	0	0	800
221017 Subscriptions	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	6,000	0	0	6,000
227001 Travel inland	2,000	0	5,000	0	0	5,000
227002 Travel abroad	0	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	1,000	0	7,700	0	0	7,700
Total Cost of Output 01	42,397	54,000	57,200	0	0	111,200

138302 District Planning

211103 Allowances	0	0	2,800	0	0	2,800
221002 Workshops and Seminars	3,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221017 Subscriptions	1,000	0	600	0	0	600
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	4,000	0	3,400	0	0	3,400
228004 Maintenance – Other	900	0	0	0	0	0
Total Cost of Output 02	10,000	0	12,800	0	0	12,800

138303 Statistical data collection

211103 Allowances	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	5,000	0	600	0	0	600
221012 Small Office Equipment	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	0	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils	6,500	0	2,100	0	0	2,100
228004 Maintenance – Other	202	0	0	0	0	0
Total Cost of Output 03	28,202	0	10,000	0	0	10,000
138304 Demographic data collection						
211103 Allowances	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 04	10,000	0	1,000	0	0	1,000
138305 Project Formulation						
211103 Allowances	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	2,000	0	0	2,000
Total Cost of Output 05	10,000	0	6,000	0	0	6,000
138306 Development Planning						
211103 Allowances	3,000	0	14,200	0	0	14,200
221003 Staff Training	6,000	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	1,000	0	800	0	0	800
Total Cost of Output 06	10,000	0	27,000	0	0	27,000
138307 Management Information Systems						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221017 Subscriptions	2,000	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228004 Maintenance – Other	700	0	0	0	0	0
Total Cost of Output 07	10,000	0	14,000	0	0	14,000
138308 Operational Planning						
211103 Allowances	3,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	1,500	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,500	0	1,000	0	0	1,000
Total Cost of Output 08	6,000	0	12,000	0	0	12,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	1,220	0	0	1,220
225001 Consultancy Services- Short term	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	5,952	0	0	5,952
Total Cost of Output 09	25,000	0	20,972	0	0	20,972
Total Cost of Class of Output Higher LG Services	151,599	54,000	160,972	0	0	214,972
Total cost of Local Government Planning Services	151,599	54,000	160,972	0	0	214,972
Total cost of Planning	151,599	54,000	160,972	0	0	214,972

Vote:758 Lira Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,266	45,407	109,371
Locally Raised Revenues	65,740	10,200	58,936
Urban Unconditional Grant (Non-Wage)	26,070	12,570	28,800
Urban Unconditional Grant (Wage)	34,456	22,637	21,635
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	126,266	45,407	109,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,456	22,637	21,635
Non Wage	91,810	22,519	87,736
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	126,266	45,156	109,371

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	34,456	21,635	0	0	0	21,635
211103 Allowances	8,640	0	37,016	0	0	37,016
221002 Workshops and Seminars	0	0	6,005	0	0	6,005
221007 Books, Periodicals & Newspapers	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	0	1,900
221012 Small Office Equipment	1,500	0	450	0	0	450

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221017 Subscriptions	0	0	2,101	0	0	2,101
222001 Telecommunications	1,440	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,592	0	0	1,592
227001 Travel inland	14,730	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	9,180	0	7,288	0	0	7,288
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,016	0	0	2,016
Total Cost of Output 01	71,946	21,635	64,568	0	0	86,203
148202 Internal Audit						
211103 Allowances	20,460	0	9,431	0	0	9,431
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	742	0	0	742
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	0	0	900	0	0	900
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,860	0	7,095	0	0	7,095
Total Cost of Output 02	43,320	0	18,168	0	0	18,168
148203 Sector Capacity Development						
221003 Staff Training	11,000	0	2,000	0	0	2,000
Total Cost of Output 03	11,000	0	2,000	0	0	2,000
148204 Sector Management and Monitoring						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	126,266	21,635	87,736	0	0	109,371
Total cost of Internal Audit Services	126,266	21,635	87,736	0	0	109,371
Total cost of Internal Audit	126,266	21,635	87,736	0	0	109,371

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Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Ojwina	0	0	226,825
Railway	0	0	70,765
Adyel	0	0	196,662
Lira Central	0	0	156,882
Grand Total	0	0	651,134
<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>142,613</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>508,521</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:758 Lira Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Ojwina**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,451
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	47,451
Development Revenues	0	0	179,374
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	179,374
Total Revenues shares	0	0	226,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,451
Development Expenditure			
Domestic Development	0	0	179,374
Donor Development	0	0	0
Total Expenditure	0	0	226,825

Vote:758 Lira Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Railway**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,702
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	18,702
Development Revenues	0	0	52,063
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	52,063
Total Revenues shares	0	0	70,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,702
Development Expenditure			
Domestic Development	0	0	52,063
Donor Development	0	0	0
Total Expenditure	0	0	70,765

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SubCounty/Town Council/Division: Adyel

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	41,894
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	41,894
Development Revenues	0	0	154,768
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	154,768
Total Revenues shares	0	0	196,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	41,894
Development Expenditure			
Domestic Development	0	0	154,768
Donor Development	0	0	0
Total Expenditure	0	0	196,662

Vote:758 Lira Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Lira Central**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,566
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	34,566
Development Revenues	0	0	122,316
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	122,316
Total Revenues shares	0	0	156,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,566
Development Expenditure			
Domestic Development	0	0	122,316
Donor Development	0	0	0
Total Expenditure	0	0	156,882

Vote:758 Lira Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ojwina****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,451
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	47,451
Development Revenues	0	0	179,374
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	179,374
Total Revenues shares	0	0	226,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,451
Development Expenditure			
Domestic Development	0	0	179,374
Donor Development	0	0	0
Total Expenditure	0	0	226,825

(ii) Details of Worplan Revenues and Expenditures

Vote:758 Lira Municipal Council

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
228001 Maintenance - Civil	0	0	47,451	0	0	47,451
Total Cost of Output 6	0	0	47,451	0	0	47,451
Total Cost of Class of Output Higher LG Services	0	0	47,451	0	0	47,451
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	179,374	0	179,374
Total Cost of Output 72	0	0	0	179,374	0	179,374
Total Cost of Class of Output Capital Purchases	0	0	0	179,374	0	179,374
Total cost of District and Urban Administration	0	0	47,451	179,374	0	226,825
Total cost of Administration	0	0	47,451	179,374	0	226,825

SubCounty/Town Council/Division: Railway

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,702
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	18,702
Development Revenues	0	0	52,063
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	52,063
Total Revenues shares	0	0	70,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	18,702
Development Expenditure			
Domestic Development	0	0	52,063
Donor Development	0	0	0
Total Expenditure	0	0	70,765

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
228004 Maintenance – Other	0	0	18,702	0	0	18,702
Total Cost of Output 6	0	0	18,702	0	0	18,702
Total Cost of Class of Output Higher LG Services	0	0	18,702	0	0	18,702
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	52,063	0	52,063
Total Cost of Output 72	0	0	0	52,063	0	52,063
Total Cost of Class of Output Capital Purchases	0	0	0	52,063	0	52,063
Total cost of District and Urban Administration	0	0	18,702	52,063	0	70,765
Total cost of Administration	0	0	18,702	52,063	0	70,765

SubCounty/Town Council/Division: Adyel**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	41,894
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	41,894
Development Revenues	0	0	154,768
Other Transfers from Central Government	0	0	0

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Urban Discretionary Development Equalization Grant	0	0	154,768
Total Revenues shares	0	0	196,662
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	41,894
<i>Development Expenditure</i>			
Domestic Development	0	0	154,768
Donor Development	0	0	0
Total Expenditure	0	0	196,662

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
228001 Maintenance - Civil	0	0	41,894	0	0	41,894
Total Cost of Output 6	0	0	41,894	0	0	41,894
Total Cost of Class of Output Higher LG Services	0	0	41,894	0	0	41,894
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	154,768	0	154,768
Total Cost of Output 72	0	0	0	154,768	0	154,768
Total Cost of Class of Output Capital Purchases	0	0	0	154,768	0	154,768
Total cost of District and Urban Administration	0	0	41,894	154,768	0	196,662
Total cost of Administration	0	0	41,894	154,768	0	196,662

SubCounty/Town Council/Division: Lira Central**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:758 Lira Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,566
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	34,566
Development Revenues	0	0	122,316
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	122,316
Total Revenues shares	0	0	156,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,566
Development Expenditure			
Domestic Development	0	0	122,316
Donor Development	0	0	0
Total Expenditure	0	0	156,882

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
228004 Maintenance – Other	0	0	34,566	0	0	34,566
Total Cost of Output 6	0	0	34,566	0	0	34,566
Total Cost of Class of Output Higher LG Services	0	0	34,566	0	0	34,566
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	122,316	0	122,316
Total Cost of Output 72	0	0	0	122,316	0	122,316
Total Cost of Class of Output Capital Purchases	0	0	0	122,316	0	122,316
Total cost of District and Urban Administration	0	0	34,566	122,316	0	156,882
Total cost of Administration	0	0	34,566	122,316	0	156,882