

Vote:758 Lira Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,817,080	1,088,496	1,267,743
o/w Higher Local Government	1,817,080	922,704	1,267,743
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	1,807,279	1,484,786	14,722,253
o/w Higher Local Government	1,156,145	1,412,055	14,185,667
o/w Lower Local Government	651,134	0	536,586
Conditional Government Transfers	7,875,979	5,885,222	8,266,565
o/w Higher Local Government	7,875,979	5,885,222	8,266,565
o/w Lower Local Government	0	0	0
Other Government Transfers	21,213,277	10,854,997	12,906,579
o/w Higher Local Government	21,213,277	10,854,997	12,906,579
o/w Lower Local Government	0	0	0
External Financing	0	0	33,000
o/w Higher Local Government	0	0	33,000
o/w Lower Local Government	0	0	0
Grand Total	32,713,615	19,313,500	37,196,140
o/w Higher Local Government	32,062,481	19,074,978	36,659,553
o/w Lower Local Government	651,134	0	536,586

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,289,747	1,930,860	2,708,603
o/w Higher Local Government	2,638,613	1,930,860	2,172,017
o/w Lower Local Government	651,134	0	536,586
Finance	434,753	255,690	351,432
o/w Higher Local Government	434,753	255,690	351,432
o/w Lower Local Government	0	0	0
Statutory Bodies	400,016	261,491	497,334

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o/w Higher Local Government	400,016	261,491	497,334
o/w Lower Local Government	0	0	0
Production and Marketing	177,348	117,805	167,142
o/w Higher Local Government	177,348	117,805	167,142
o/w Lower Local Government	0	0	0
Health	614,432	423,055	676,780
o/w Higher Local Government	614,432	423,055	676,780
o/w Lower Local Government	0	0	0
Education	6,329,135	4,651,479	6,255,292
o/w Higher Local Government	6,329,135	4,651,479	6,255,292
o/w Lower Local Government	0	0	0
Roads and Engineering	20,479,432	10,796,204	25,571,842
o/w Higher Local Government	20,479,432	10,796,204	25,571,842
o/w Lower Local Government	0	0	0
Natural Resources	164,994	221,500	245,830
o/w Higher Local Government	164,994	221,500	245,830
o/w Lower Local Government	0	0	0
Community Based Services	499,415	238,858	297,825
o/w Higher Local Government	499,415	238,858	297,825
o/w Lower Local Government	0	0	0
Planning	214,972	120,324	271,458
o/w Higher Local Government	214,972	120,324	271,458
o/w Lower Local Government	0	0	0
Internal Audit	109,371	57,712	109,800
o/w Higher Local Government	109,371	57,712	109,800
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	42,801
o/w Higher Local Government	0	0	42,801

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o/w Lower Local Government	0	0	0
Grand Total	32,713,615	19,074,978	37,196,140
<i>o/w Higher Local Government</i>	<i>32,062,481</i>	<i>19,074,978</i>	<i>36,659,553</i>
<i>o/w: Wage:</i>	<i>5,679,760</i>	<i>4,236,238</i>	<i>5,916,291</i>
<i>Non-Wage Reccurent:</i>	<i>6,271,875</i>	<i>4,262,506</i>	<i>6,075,004</i>
<i>Domestic Devt:</i>	<i>20,110,846</i>	<i>10,576,234</i>	<i>24,635,257</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>33,000</i>
<i>o/w Lower Local Government</i>	<i>651,134</i>	<i>0</i>	<i>536,586</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>142,613</i>	<i>0</i>	<i>140,632</i>
<i>Domestic Devt:</i>	<i>508,521</i>	<i>0</i>	<i>395,954</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:758 Lira Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,817,080	1,016,821	1,267,743
Advertisements/Bill Boards	50,000	21,156	40,000
Agency Fees	10,000	4,900	11,500
Animal & Crop Husbandry related Levies	98,892	37,769	50,600
Application Fees	1,633	1,423	2,800
Business licenses	319,159	79,591	270,234
Ground rent	91,208	16,520	0
Inspection Fees	50,000	50,897	75,200
Land Fees	209,338	35,856	20,057
Liquor licenses	3,150	1,178	0
Local Hotel Tax	0	0	40,000
Local Services Tax	62,501	66,969	67,000
Lock-up Fees	126,240	5,667	0
Market /Gate Charges	118,000	105,339	122,000
Miscellaneous and unidentified taxes	0	0	9,505
Miscellaneous receipts/income	0	0	9,024
Occupational Permits	27,853	6,479	6,600
Other Fees and Charges	146,000	197,193	0
Other licenses	0	0	427
Park Fees	120,000	109,967	224,000
Property related Duties/Fees	313,385	199,470	127,000
Refuse collection charges/Public convenience	7,690	3,124	7,697
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,600
Registration of Businesses	2,500	2,553	5,500
Rent & Rates - Non-Produced Assets – from private entities	5,250	42,808	132,000
Street Parking fees	54,280	27,962	41,000
2a. Discretionary Government Transfers	1,807,279	1,484,786	14,722,253
Urban Discretionary Development Equalization Grant	508,521	508,521	13,407,061
Urban Unconditional Grant (Non-Wage)	526,383	394,787	518,637
Urban Unconditional Grant (Wage)	772,375	581,477	796,554
2b. Conditional Government Transfer	7,875,979	5,885,222	8,266,565
Sector Conditional Grant (Wage)	4,907,385	3,691,938	5,119,737
Sector Conditional Grant (Non-Wage)	1,682,079	1,132,255	1,672,380
Sector Development Grant	345,748	345,748	165,750

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General Public Service Pension Arrears (Budgeting)	0	0	176,164
Salary arrears (Budgeting)	0	0	20,182
Pension for Local Governments	315,226	246,126	436,810
Gratuity for Local Governments	625,542	469,156	675,542
2c. Other Government Transfer	21,213,277	10,854,997	12,906,579
Uganda Road Fund (URF)	1,448,179	1,119,000	1,448,179
Uganda Women Entrepreneurship Program(UWEP)	137,305	215,157	0
Youth Livelihood Programme (YLP)	254,714	131,167	182,000
DVV International	19,373,079	9,389,673	11,276,400
3. External Financing	0	0	33,000
VNG International	0	0	33,000
Total Revenues shares	32,713,615	19,241,825	37,196,140

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,110,834	1,272,339	2,036,828
General Public Service Pension Arrears (Budgeting)	0	0	176,164
Gratuity for Local Governments	625,542	469,156	675,542
Locally Raised Revenues	827,211	255,849	436,915
Pension for Local Governments	315,226	246,126	436,810
Salary arrears (Budgeting)	0	0	20,182
Urban Unconditional Grant (Non-Wage)	92,084	132,384	30,005
Urban Unconditional Grant (Wage)	250,772	168,824	261,210
Development Revenues	527,778	0	135,189
Other Transfers from Central Government	527,778	0	0
Urban Discretionary Development Equalization Grant	0	0	135,189
Total Revenues shares	2,638,613	1,272,339	2,172,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,772	168,824	261,210
Non Wage	1,860,063	970,440	1,775,618
Development Expenditure			
Domestic Development	527,778	489,014	135,189
External Financing	0	0	0
Total Expenditure	2,638,613	1,628,278	2,172,017

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	250,772	0	0	0	250,772	261,210	0	0	0	261,210
211103 Allowances (Incl. Casuals, Temporary)	0	97,184	0	0	97,184	0	52,606	0	0	52,606
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	12,000	18,705	0	30,705
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	5,000	5,000	0	10,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	8,000	5,000	0	13,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	4,866	0	0	4,866
221020 IPPS Recurrent Costs	0	5,000	0	0	5,000	0	5,134	0	0	5,134
222001 Telecommunications	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	11,000	0	0	11,000	0	30,000	0	0	30,000
223005 Electricity	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223006 Water	0	7,000	0	0	7,000	0	7,000	0	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	32,000	0	0	32,000	0	30,000	0	0	30,000
227001 Travel inland	0	25,000	0	0	25,000	0	10,000	0	0	10,000
227002 Travel abroad	0	20,000	0	0	20,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	33,504	0	0	33,504
228002 Maintenance - Vehicles	0	157,000	0	0	157,000	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0

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282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	3,091	0	0	3,091	0	0	0	0	0
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	26,810	0	0	26,810
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138101	250,772	517,475	0	0	768,247	261,210	402,920	28,705	0	692,835

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	1,505	0	0	1,505
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,866	0	0	2,866
222001 Telecommunications	0	0	0	0	0	0	629	0	0	629
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output138102	0	32,000	0	0	32,000	0	7,000	4,000	0	11,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	25,336	0	25,336
221003 Staff Training	0	9,069	0	0	9,069	0	0	45,347	0	45,347
Total Cost of output138103	0	9,069	0	0	9,069	0	0	70,684	0	70,684

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,120	0	0	10,120	0	5,000	0	0	5,000
Total Cost of output138104	0	20,120	0	0	20,120	0	15,000	0	0	15,000

138105 Public Information Dissemination

221017 Subscriptions	0	19,998	0	0	19,998	0	0	0	0	0
Total Cost of output138105	0	19,998	0	0	19,998	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	67,386	0	0	67,386	0	0	0	0	0
212105 Pension for Local Governments	0	315,226	0	0	315,226	0	436,810	0	0	436,810
212107 Gratuity for Local Governments	0	625,542	0	0	625,542	0	675,542	0	0	675,542
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	176,164	0	0	176,164
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	20,182	0	0	20,182
Total Cost of output138106	0	1,008,153	0	0	1,008,153	0	1,308,697	0	0	1,308,697

138108 Assets and Facilities Management

228004 Maintenance – Other	0	0	0	0	0	0	5,001	0	0	5,001
263104 Transfers to other govt. units (Current)	0	200,000	0	0	200,000	0	0	0	0	0
Total Cost of output138108	0	200,000	0	0	200,000	0	5,001	0	0	5,001

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138109	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	542	0	0	542	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,906	0	0	2,906	0	0	0	0	0
221012 Small Office Equipment	0	6,500	0	0	6,500	0	2,500	0	0	2,500
222002 Postage and Courier	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138111	0	19,948	0	0	19,948	0	16,000	0	0	16,000

138112 Information collection and management

222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138112	0	6,000	0	0	6,000	0	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221017 Subscriptions	0	3,300	0	0	3,300	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138113	0	22,300	0	0	22,300	0	16,000	0	0	16,000
Total Cost of Higher LG Services	250,772	1,860,063	0	0	2,110,834	261,210	1,775,618	103,389	0	2,140,217

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	31,800	0	31,800
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Total for LCIII: Lira Central

County: Lira Municipal Council

31,800

LCII: Senior Quarters

LMC

Engineering and Design studies and Plans - Assessment-474

Source: Urban Discretionary Development Equalization Grant

31,800

312104 Other Structures	0	0	527,778	0	527,778	0	0	0	0	0
Total Cost of output138172	0	0	527,778	0	527,778	0	0	31,800	0	31,800
Total Cost of Capital Purchases	0	0	527,778	0	527,778	0	0	31,800	0	31,800
Total cost of District and Urban Administration	250,772	1,860,063	527,778	0	2,638,613	261,210	1,775,618	135,189	0	2,172,017
Total cost of Administration	250,772	1,860,063	527,778	0	2,638,613	261,210	1,775,618	135,189	0	2,172,017

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	434,753	255,690	326,085
Locally Raised Revenues	236,500	107,000	129,285
Urban Unconditional Grant (Non-Wage)	66,901	50,176	60,000
Urban Unconditional Grant (Wage)	131,352	98,514	136,800
Development Revenues	0	0	25,347
Urban Discretionary Development Equalization Grant	0	0	25,347
Total Revenues shares	434,753	255,690	351,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,352	65,676	136,800
Non Wage	303,401	137,476	189,285
Development Expenditure			
Domestic Development	0	0	25,347
External Financing	0	0	0
Total Expenditure	434,753	203,152	351,432

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	131,352	0	0	0	131,352	136,800	0	0	0	136,800
211103 Allowances (Incl. Casuals, Temporary)	0	60,209	0	0	60,209	0	50,209	0	0	50,209
221006 Commissions and related charges	0	30,000	0	0	30,000	0	6,200	0	0	6,200
221007 Books, Periodicals & Newspapers	0	990	0	0	990	0	990	0	0	990
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,601	0	0	1,601
221011 Printing, Stationery, Photocopying and Binding	0	60,012	0	0	60,012	0	30,905	0	0	30,905

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	5,000	0	0	5,000
227001 Travel inland	0	9,008	0	0	9,008	0	9,018	0	0	9,018
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	982	0	0	982	0	982	0	0	982
Total Cost of output148101	131,352	186,901	0	0	318,253	136,800	123,405	0	0	260,205

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,620	0	0	15,620	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	11,180	6,347	0	17,527
227002 Travel abroad	0	3,380	0	0	3,380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,700	0	0	8,700	0	8,700	4,000	0	12,700
Total Cost of output148102	0	39,500	0	0	39,500	0	25,880	25,347	0	51,227

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148104	0	20,000	0	0	20,000	0	8,000	0	0	8,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148105	0	27,000	0	0	27,000	0	2,000	0	0	2,000

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148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	131,352	303,401	0	0	434,753	136,800	189,285	25,347	0	351,432
Total cost of Financial Management and Accountability(LG)	131,352	303,401	0	0	434,753	136,800	189,285	25,347	0	351,432
Total cost of Finance	131,352	303,401	0	0	434,753	136,800	189,285	25,347	0	351,432

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400,016	261,491	497,334
Locally Raised Revenues	204,908	114,960	250,638
Urban Unconditional Grant (Non-Wage)	151,412	113,759	203,000
Urban Unconditional Grant (Wage)	43,696	32,772	43,696
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400,016	261,491	497,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,696	32,772	43,696
Non Wage	356,320	224,348	453,638
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400,016	257,120	497,334

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	43,696	0	0	0	43,696	43,696	0	0	0	43,696
211103 Allowances (Incl. Casuals, Temporary)	0	164,899	0	0	164,899	0	39,604	0	0	39,604
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	9,634	0	0	9,634
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,237	0	0	1,237	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,801	0	0	7,801
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,796	0	0	2,796
Total Cost of output138201	43,696	186,136	0	0	229,832	43,696	88,835	0	0	132,531
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	8,212	0	0	8,212
Total Cost of output138202	0	5,212	0	0	5,212	0	8,212	0	0	8,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	343,832	0	0	343,832
213004 Gratuity Expenses	0	151,412	0	0	151,412	0	0	0	0	0
Total Cost of output138206	0	151,412	0	0	151,412	0	343,832	0	0	343,832
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,560	0	0	13,560	0	12,759	0	0	12,759
Total Cost of output138207	0	13,560	0	0	13,560	0	12,759	0	0	12,759
Total Cost of Higher LG Services	43,696	356,320	0	0	400,016	43,696	453,638	0	0	497,334
Total cost of Local Statutory Bodies	43,696	356,320	0	0	400,016	43,696	453,638	0	0	497,334
Total cost of Statutory Bodies	43,696	356,320	0	0	400,016	43,696	453,638	0	0	497,334

Vote:758 Lira Municipal Council**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,566	92,023	141,428
Locally Raised Revenues	35,560	4,500	39,000
Sector Conditional Grant (Non-Wage)	60,340	45,255	46,761
Sector Conditional Grant (Wage)	55,666	42,268	55,666
Development Revenues	25,781	25,781	25,714
Sector Development Grant	25,781	25,781	25,714
Total Revenues shares	177,348	117,805	167,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,666	41,750	55,666
Non Wage	95,900	44,881	85,761
Development Expenditure			
Domestic Development	25,781	0	25,714
External Financing	0	0	0
Total Expenditure	177,348	86,631	167,142

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

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

018101 Extension Worker Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output018101	0	10,000	0	0	10,000	0	9,000	0	0	9,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	7,772	0	0	7,772
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	228	0	0	228
Total Cost of output018104	0	10,000	0	0	10,000	0	22,000	0	0	22,000
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,850	0	0	3,850
Total Cost of output018106	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	21,000	0	0	21,000	0	41,000	0	0	41,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Lira Central	County: Lira Municipal Council									1,000
<i>LCII: Senior Quarters</i>	<i>Production</i>	<i>ICT - Preventive Maintenance Services-820</i>								<i>1,000</i>
Total Cost of output018175	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Agricultural Extension Services	0	21,000	0	0	21,000	0	41,000	1,000	0	42,000
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	32,808	0	0	32,808	0	4,111	0	0	4,111
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	3,630	0	0	3,630	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	611	0	0	611	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
226002 Licenses	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,800	0	0	4,800
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,751	0	0	4,751	0	1,089	0	0	1,089
Total Cost of output018201	0	51,000	0	0	51,000	0	10,500	0	0	10,500

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018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018202	0	5,500	0	0	5,500	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018203	0	4,000	0	0	4,000	0	5,000	0	0	5,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	1,261	0	0	1,261
Total Cost of output018204	0	0	0	0	0	0	1,261	0	0	1,261

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,425	0	0	1,425	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018205	0	1,425	0	0	1,425	0	8,000	0	0	8,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018206	0	2,000	0	0	2,000	0	8,000	0	0	8,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
Total Cost of output018207	0	1,200	0	0	1,200	0	0	0	0	0

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,075	0	0	1,075	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018208	0	2,575	0	0	2,575	0	2,000	0	0	2,000
018209 Support to DATICS										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018209	0	1,000	0	0	1,000	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018211	0	0	0	0	0	0	5,000	0	0	5,000
018212 District Production Management Services										
211101 General Staff Salaries	55,666	0	0	0	55,666	55,666	0	0	0	55,666
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018212	55,666	0	0	0	55,666	55,666	5,000	0	0	60,666
Total Cost of Higher LG Services	55,666	68,700	0	0	124,366	55,666	44,761	0	0	100,428
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	990	0	990
Total for LCIII: Lira Central	County: Lira Municipal Council									990
<i>LCII: Senior Quarters</i>	<i>Crop sector</i>		<i>Camera for Monitoring and evaluation</i>		<i>Source: Sector Development Grant</i>					<i>990</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	1,010	0	1,010
Total for LCIII: Lira Central	County: Lira Municipal Council									1,010
<i>LCII: Senior Quarters</i>	<i>Crop</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>1,010</i>
Total Cost of output018272	0	0	10,000	0	10,000	0	0	2,000	0	2,000
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Lira Central	County: Lira Municipal Council									20,000
<i>LCII: Senior Quarters</i>	<i>Veterinary</i>		<i>Equipment - Semen Packing Machines-555</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
<i>LCII: Senior Quarters</i>	<i>Veterinary Lira Municipal Council</i>		<i>Equipment - Surgical Equipment-558</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	2,714	0	2,714
Total for LCIII: Lira Central	County: Lira Municipal Council									2,714
<i>LCII: Senior Quarters</i>	<i>Crop Sector</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>2,714</i>
Total Cost of output018275	0	0	0	0	0	0	0	22,714	0	22,714

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018283 Livestock market construction

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018283	0	0	15,000	0	15,000	0	0	0	0	0

018285 Crop marketing facility construction

312203 Furniture & Fixtures	0	0	781	0	781	0	0	0	0	0
Total Cost of output018285	0	0	781	0	781	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,781	0	25,781	0	0	24,714	0	24,714
Total cost of District Production Services	55,666	68,700	25,781	0	150,148	55,666	44,761	24,714	0	125,142

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018301	0	1,200	0	0	1,200	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302	0	1,500	0	0	1,500	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0

018306 Industrial Development Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of output018306	0	500	0	0	500	0	0	0	0	0
Total Cost of Higher LG Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of District Commercial Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Production and Marketing	55,666	95,900	25,781	0	177,348	55,666	85,761	25,714	0	167,142

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,406	411,030	639,838
Locally Raised Revenues	65,360	7,000	48,220
Sector Conditional Grant (Non-Wage)	43,362	33,247	97,934
Sector Conditional Grant (Wage)	493,685	370,782	493,685
Development Revenues	12,026	12,026	36,942
Sector Development Grant	12,026	12,026	36,942
Total Revenues shares	614,432	423,055	676,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,685	366,542	493,685
Non Wage	108,722	29,995	146,154
Development Expenditure			
Domestic Development	12,026	0	36,942
External Financing	0	0	0
Total Expenditure	614,432	396,537	676,780

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

0881 Primary Healthcare

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

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,544	0	0	1,544
Total Cost of output088105	0	0	0	0	0	0	1,544	0	0	1,544

088106 District healthcare management services

211101 General Staff Salaries	493,685	0	0	0	493,685	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,380	0	0	4,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	0	0	0
221017 Subscriptions	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0

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Total Cost of output088106	493,685	8,672	0	0	502,357	0	0	0	0	0
Total Cost of Higher LG Services	493,685	8,672	0	0	502,357	0	1,544	0	0	1,544
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,466	0	0	15,466
Total for LCIII: Missing Subcounty					County: Missing County					15,466
<i>LCII: Missing Parish</i>					<i>PAG HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,466</i>
Total Cost of output088153	0	0	0	0	0	0	15,466	0	0	15,466
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	34,690	0	0	34,690	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	66,100	0	0	66,100
Total for LCIII: Missing Subcounty					County: Missing County					66,100
<i>LCII: Missing Parish</i>					<i>Ayago HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,374</i>
<i>LCII: Missing Parish</i>					<i>Lira Municipal health center I Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,352</i>
<i>LCII: Missing Parish</i>					<i>Ober HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,374</i>
Total Cost of output088154	0	34,690	0	0	34,690	0	66,100	0	0	66,100
Total Cost of Lower Local Services	0	34,690	0	0	34,690	0	81,566	0	0	81,566
Total cost of Primary Healthcare	493,685	43,362	0	0	537,046	0	83,110	0	0	83,110

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	493,685	0	0	0	493,685
211103 Allowances (Incl. Casuals, Temporary)	0	46,112	0	0	46,112	0	30,808	0	0	30,808
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,214	0	0	2,214
221012 Small Office Equipment	0	200	0	0	200	0	300	0	0	300
221017 Subscriptions	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	5,880	0	0	5,880	0	4,884	0	0	4,884
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,930	0	0	10,930
228002 Maintenance - Vehicles	0	7,248	0	0	7,248	0	6,768	0	0	6,768
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,420	0	0	6,420
Total Cost of output088301	0	65,360	0	0	65,360	493,685	63,044	0	0	556,729
Total Cost of Higher LG Services	0	65,360	0	0	65,360	493,685	63,044	0	0	556,729

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	12,026	0	12,026	0	0	0	0	0
Total Cost of output088372	0	0	12,026	0	12,026	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,694	0	3,694
Total for LCIII: Lira Central			County: Lira Municipal Council						3,694	
LCII: Baazar	PMOs Office	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					3,694	
312104 Other Structures	0	0	0	0	0	0	0	17,147	0	17,147
Total for LCIII: Ojwina			County: Lira Municipal Council						8,200	
LCII: Ober	Ober HC III	Construction Services - Other Construction Works-405		Source: Sector Development Grant					8,200	
Total for LCIII: Lira Central			County: Lira Municipal Council						8,947	
LCII: Baazar	PMOs Office	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,000	
LCII: Baazar (Physical)	PMOs Office	Construction Services - Operational Activities -404		Source: Sector Development Grant					5,947	
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Lira Central			County: Lira Municipal Council						12,000	
LCII: Baazar (Physical)	PMOs Office	Machinery and Equipment - Earth Moving Equipment-1041		Source: Sector Development Grant					12,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,100	0	4,100
Total for LCIII: Railway			County: Lira Municipal Council						2,600	
LCII: Ayago	Ayago HC III	Furniture and Fixtures - Maintenance and Repair-644		Source: Sector Development Grant					2,600	
Total for LCIII: Lira Central			County: Lira Municipal Council						1,500	
LCII: Ireda East	Lira MC HC II	Furniture and Fixtures - Shelves-653		Source: Sector Development Grant					1,500	
Total Cost of output088375	0	0	0	0	0	0	0	36,942	0	36,942

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Total Cost of Capital Purchases	0	0	12,026	0	12,026	0	0	36,942	0	36,942
Total cost of Health Management and Supervision	0	65,360	12,026	0	77,386	493,685	63,044	36,942	0	593,670
Total cost of Health	493,685	108,722	12,026	0	614,432	493,685	146,154	36,942	0	676,780

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,021,195	4,343,538	6,152,197
Locally Raised Revenues	66,252	7,000	42,557
Sector Conditional Grant (Non-Wage)	1,556,908	1,037,651	1,499,254
Sector Conditional Grant (Wage)	4,358,034	3,278,887	4,570,386
Urban Unconditional Grant (Wage)	40,000	20,000	40,000
Development Revenues	307,941	307,941	103,095
Sector Development Grant	307,941	307,941	103,095
Total Revenues shares	6,329,135	4,651,479	6,255,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,398,034	2,903,067	4,610,386
Non Wage	1,623,160	814,828	1,541,811
Development Expenditure			
Domestic Development	307,941	25,173	103,095
External Financing	0	0	0
Total Expenditure	6,329,135	3,743,068	6,255,292

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

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

078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	53,900	0	0	53,900	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	114,062	0	0	114,062	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	258,483	0	0	258,483

Total for LCIII: Ojwina**County: Lira Municipal Council****33,756**

LCII: Kakoge

Lira P/S

Source: Sector Conditional Grant (Non-Wage)

14,922

LCII: Ober

Ober P/S

Source: Sector Conditional Grant (Non-Wage)

18,834

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Total for LCIII: Railway				County: Lira Municipal Council						17,064			
LCII: Ayago				Ayago P/S		Source: Sector Conditional Grant (Non-Wage)				10,614			
LCII: Railway Quarters				Railway P/S		Source: Sector Conditional Grant (Non-Wage)				6,450			
Total for LCIII: Adyel				County: Lira Municipal Council						87,660			
LCII: Junior Quarters				Lira Police P/S		Source: Sector Conditional Grant (Non-Wage)				25,458			
LCII: Omito				Adyel P/S		Source: Sector Conditional Grant (Non-Wage)				13,470			
LCII: Omito				Otim Tom P/S		Source: Sector Conditional Grant (Non-Wage)				10,914			
LCII: Starch Factory				Starch Factory P/S		Source: Sector Conditional Grant (Non-Wage)				10,566			
LCII: Teso A				Lira Modern P/S		Source: Sector Conditional Grant (Non-Wage)				17,646			
LCII: Teso C				Ambalal P/S		Source: Sector Conditional Grant (Non-Wage)				9,606			
Total for LCIII: Missing Subcounty				County: Missing County						120,003			
LCII: Missing Parish				Aduku Road P/S		Source: Sector Conditional Grant (Non-Wage)				5,850			
LCII: Missing Parish				Elia Olet P/S		Source: Sector Conditional Grant (Non-Wage)				20,442			
LCII: Missing Parish				Erute P/S		Source: Sector Conditional Grant (Non-Wage)				8,418			
LCII: Missing Parish				Ireda P/S		Source: Sector Conditional Grant (Non-Wage)				11,118			
LCII: Missing Parish				Lango Quran P/S		Source: Sector Conditional Grant (Non-Wage)				6,006			
LCII: Missing Parish				Lira Army P/S		Source: Sector Conditional Grant (Non-Wage)				11,106			
LCII: Missing Parish				Nancy School P/S		Source: Sector Conditional Grant (Non-Wage)				17,091			
LCII: Missing Parish				Ojwina P/S		Source: Sector Conditional Grant (Non-Wage)				12,174			
LCII: Missing Parish				V.H Public School		Source: Sector Conditional Grant (Non-Wage)				27,798			
263370 Sector Development Grant				0	0	0	0	0	92,840	0	92,840		
Total for LCIII: Adyel				County: Lira Municipal Council						92,840			
LCII: Starch Factory		Starch factory PS		Twin Staff House at Starch Factory PS		Source: Sector Development Grant				92,840			
Total Cost of output078151				0	167,962	0	0	167,962	0	258,483	92,840	0	351,323
Total Cost of Lower Local Services				0	167,962	0	0	167,962	0	258,483	92,840	0	351,323
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078175 Non Standard Service Delivery Capital													
312104 Other Structures		0	0	53,000	0	53,000	0	0	0	0	0	0	
312203 Furniture & Fixtures		0	0	23,000	0	23,000	0	0	0	0	0	0	
Total Cost of output078175		0	0	76,000	0	76,000	0	0	0	0	0	0	
078180 Classroom construction and rehabilitation													
312101 Non-Residential Buildings		0	0	160,000	0	160,000	0	0	0	0	0	0	
Total Cost of output078180		0	0	160,000	0	160,000	0	0	0	0	0	0	
078181 Latrine construction and rehabilitation													

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312101 Non-Residential Buildings	0	0	71,941	0	71,941	0	0	0	0	0
Total Cost of output078181	0	0	71,941	0	71,941	0	0	0	0	0
Total Cost of Capital Purchases	0	0	307,941	0	307,941	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	167,962	307,941	0	475,903	0	258,483	92,840	0	351,323

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,112,200	0	0	0	1,112,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	321	0	0	321
Total Cost of output078201	1,112,200	0	0	0	1,112,200	0	321	0	0	321
Total Cost of Higher LG Services	1,112,200	0	0	0	1,112,200	0	321	0	0	321
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	818,475	0	0	818,475	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	627,750	0	0	627,750

Total for LCIII: Missing Subcounty	County: Missing County					627,750				
<i>LCII: Missing Parish</i>	<i>BRIGHT LIGHT COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>FAITH SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>LANGO COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>LIRA TOWN COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>NANCY COMPR SS FOR THE DEAF</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>NEW GENERATION SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>ROYAL ACADEMY</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>SAVIORS SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output078251	0	818,475	0	0	818,475	0	627,750	0	0	627,750
Total Cost of Lower Local Services	0	818,475	0	0	818,475	0	627,750	0	0	627,750
Total cost of Secondary Education	1,112,200	818,475	0	0	1,930,675	0	628,071	0	0	628,071

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	469,635	0	0	0	469,635	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	545,953	0	0	545,953	0	0	0	0	0
Total Cost of output078301	469,635	545,953	0	0	1,015,588	0	0	0	0	0
Total Cost of Higher LG Services	469,635	545,953	0	0	1,015,588	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
241002 Commitment Charges	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Adyel	County: Lira Municipal Council					0				
<i>LCII: Junior Quarters</i>	<i>LMC</i>	<i>Others</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>0</i>			
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	545,953	0	0	545,953
Total for LCIII: Missing Subcounty	County: Missing County					545,953				
<i>LCII: Missing Parish</i>	<i>Lira School of Comprehensive Nursing</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>545,953</i>				
Total Cost of output078351	0	0	0	0	0	0	545,953	0	0	545,953
Total Cost of Lower Local Services	0	0	0	0	0	0	545,953	0	0	545,953
Total cost of Skills Development	469,635	545,953	0	0	1,015,588	0	545,953	0	0	545,953

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,076	0	0	2,076	0	4,159	0	0	4,159
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	424	0	0	424	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output078401	0	10,000	0	0	10,000	40,000	9,159	0	0	49,159

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078402 Monitoring and Supervision Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078402	0	0	0	0	0	0	5,000	0	0	5,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,352	0	0	1,352	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078403	0	18,353	0	0	18,353	0	15,000	0	0	15,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	579	0	0	579
221002 Workshops and Seminars	0	15,686	0	0	15,686	0	16,421	0	0	16,421
Total Cost of output078404	0	15,686	0	0	15,686	0	17,000	0	0	17,000

078405 Education Management Services

211101 General Staff Salaries	2,816,199	0	0	0	2,816,199	4,570,386	0	0	0	4,570,386
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	20,439	0	0	20,439
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	227	0	0	227
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,600	0	0	1,600
222001 Telecommunications	0	784	0	0	784	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	5,623	0	0	5,623	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078405	2,816,199	35,907	0	0	2,852,105	4,570,386	45,266	0	0	4,615,652
Total Cost of Higher LG Services	2,816,199	79,945	0	0	2,896,144	4,610,386	91,425	0	0	4,701,811

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Adyel					County: Lira Municipal Council					4,500
LCII: Junior Quarters	Meo office	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant		3,000				
LCII: Junior Quarters	Office of the MEO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		1,500				
312201 Transport Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Lira Central					County: Lira Municipal Council					3,000
LCII: Senior Quarters	Office of MEO	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant		3,000				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,255	0	1,255
Total for LCIII: Adyel					County: Lira Municipal Council					1,255
LCII: Junior Quarters	Office of MEO	Furniture and Fixtures - Cabinets-632		Source: Sector Development Grant		1,255				
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Adyel					County: Lira Municipal Council					1,500
LCII: Junior Quarters	Office of MEO	ICT - Photocopiers-818		Source: Sector Development Grant		1,500				
Total Cost of output078472	0	0	0	0	0	0	0	10,255	0	10,255
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,255	0	10,255
Total cost of Education & Sports Management and Inspection	2,816,199	79,945	0	0	2,896,144	4,610,386	91,425	10,255	0	4,712,066

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,825	0	0	10,825	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,561	0	0	4,561
221009 Welfare and Entertainment	0	0	0	0	0	0	13,317	0	0	13,317

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Total Cost of output078501	0	10,825	0	0	10,825	0	17,878	0	0	17,878
Total Cost of Higher LG Services	0	10,825	0	0	10,825	0	17,878	0	0	17,878
Total cost of Special Needs Education	0	10,825	0	0	10,825	0	17,878	0	0	17,878
Total cost of Education	4,398,034	1,623,160	307,941	0	6,329,135	4,610,386	1,541,811	103,095	0	6,255,292

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,634,131	1,406,531	1,612,580
Locally Raised Revenues	29,952	6,500	41,997
Other Transfers from Central Government	1,448,179	1,283,031	1,448,179
Urban Unconditional Grant (Wage)	156,000	117,000	122,404
Development Revenues	18,845,300	456,378	23,959,263
Other Transfers from Central Government	18,845,300	456,378	11,276,400
Urban Discretionary Development Equalization Grant	0	0	12,682,863
Total Revenues shares	20,479,432	1,862,910	25,571,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,000	39,000	122,404
Non Wage	1,478,131	243,572	1,490,176
Development Expenditure			
Domestic Development	18,845,300	9,389,673	23,959,263
External Financing	0	0	0
Total Expenditure	20,479,432	9,672,244	25,571,842

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
211101 General Staff Salaries	85,425	0	0	0	85,425	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	72,000	0	0	72,000	0	86,890	0	0	86,890
Total Cost of output048105	85,425	72,000	0	0	157,425	0	86,890	0	0	86,890

048108 Operation of District Roads Office

211101 General Staff Salaries	70,575	0	0	0	70,575	122,404	0	0	0	122,404
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211103 Allowances (Incl. Casuals, Temporary)	0	52,090	0	0	52,090	0	54,255	0	0	54,255
221003 Staff Training	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,998	0	0	2,998
221012 Small Office Equipment	0	2,021	0	0	2,021	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,910	0	0	12,910	0	12,977	0	0	12,977
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048108	70,575	76,021	0	0	146,596	122,404	82,230	0	0	204,634
Total Cost of Higher LG Services	156,000	148,021	0	0	304,021	122,404	169,120	0	0	291,524

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	18,845,300	0	18,845,300	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	23,780,562	0	23,780,562

Total for LCIII: Adyel **County: Lira Municipal Council** **11,276,400**

LCII: Teso A All Rollover of Boundary Rd (2.1km), Olwol Rd(0.6km), Obangakene (0.1km), Ayer (0.4km), Agoro (0.4km), Kamdini (0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b Source: Other Transfers from Central Government 11,276,400

Total for LCIII: Lira Central **County: Lira Municipal Council** **12,504,162**

LCII: Senior Quarters all Boundary Rd (2.1km), Olwol Rd(0.6km), Obangakene (0.1km), Ayer (0.4km), Agoro (0.4km), Kamdini (0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b Source: Urban Discretionary Development Equalization Grant 12,504,162

Total Cost of output048153	0	0	18,845,300	0	18,845,300	0	0	23,780,562	0	23,780,562
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048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	425,176	0	0	425,176
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Total for LCIII: Ojwina		County: Lira Municipal Council		39,200
LCII: Bar Ogole	CBD	Baragole Rd 0.6km	Source: Other Transfers from Central Government	25,000
LCII: Jinja Camp	Ober	Ober Rd 0.9km, Bua Yekok Rd, 0.9km o	Source: Other Transfers from Central Government	4,200
LCII: Jinja Camp	ojwina	Bulibaro Rd 1.0km	Source: Other Transfers from Central Government	10,000
Total for LCIII: Railway		County: Lira Municipal Council		337,198
LCII: Railway Quarters	Ayago Parish	Completion of resealing Ayago Road (3km)	Source: Other Transfers from Central Government	321,198
LCII: Railway Quarters	Industrial Area	Tebira Rd 0.8km, Jackson Oyuku Rd, Railway Rd 0.8km	Source: Other Transfers from Central Government	5,500
LCII: Railway Quarters	Municipal yard	purchase of tools and safety wear	Source: Other Transfers from Central Government	10,500
Total for LCIII: Adyel		County: Lira Municipal Council		24,839
LCII: Junior Quarters	Lango College	Otyek Rd 1.0km	Source: Other Transfers from Central Government	2,500
LCII: Junior Quarters (Physical)	Teso Bar and odokomit	Mathew Alunga Rd, 0.5km, Anywalonino Rd and Starch factory 1.2km	Source: Other Transfers from Central Government	5,500
LCII: Kirombe	Akitenino	Adyel Rd 0.75km	Source: Other Transfers from Central Government	5,000
LCII: Kirombe	Ayira	Ayira Rd 1.0km	Source: Other Transfers from Central Government	1,500
LCII: Kirombe	CBD	Ogwanguzi Rd 3.0km.	Source: Other Transfers from Central Government	2,339
LCII: Kirombe	Omito	Karadali Rd 0.5km.	Source: Other Transfers from Central Government	2,000
LCII: Omito	Omito	Akitenino Rd 1.0km, lango College Rd 1.00km and Omito RD 1.0km	Source: Other Transfers from Central Government	6,000
Total for LCIII: Lira Central		County: Lira Municipal Council		23,939
LCII: Baazar	CBD	Church Rd 0.5km	Source: Other Transfers from Central Government	2,000

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LCII: Ireda East	ireda	Eki Effasi Rd1.00km,Erute Rd2km Independence Rd1.2km and Adekokowok Rd2.5km	Source: Other Transfers from Central Government	9,939							
LCII: Senior Quarters	All	Road Condition Survey/ Road Inventory of 2019 -2010	Source: Other Transfers from Central Government	10,000							
LCII: Senior Quarters	CBD	Bala Rd 0.40km	Source: Other Transfers from Central Government	2,000							
263367 Sector Conditional Grant (Non-Wage)	0	559,950	0	0	559,950	0	0	0	0	0	
Total Cost of output	048154	0	559,950	0	0	559,950	0	425,176	0	0	425,176
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	418,410	0	0	418,410
Total for LCIII: Ojwina			County: Lira Municipal Council								102,000
LCII: Alito Camp	Aloito Camp	RMM of Fr. Oranga RD 0.5km	Source: Other Transfers from Central Government	13,000							
LCII: Bar Ogole	CBD	PM of Micaki Kirya RD 0.22km	Source: Other Transfers from Central Government	20,000							
LCII: Jinja Camp	Jinja Camp	RMM of Ongu Nicholas Rd 0.43km	Source: Other Transfers from Central Government	7,000							
LCII: Kakoge	kakoge	RMM of Melechedek Otim Rd 1.56km	Source: Other Transfers from Central Government	12,000							
LCII: Ober	Ober Entebbe	PM of Ahmed Shewed RD 0.84km	Source: Other Transfers from Central Government	50,000							
Total for LCIII: Railway			County: Lira Municipal Council								12,120
LCII: Ayago	Ayago	RMM Okole Rd- Okwir Omara 1.67km	Source: Other Transfers from Central Government	9,120							
LCII: Railway Quarters	Inndustrial area	RMM of Omodo Anyuru Rd 0.3km	Source: Other Transfers from Central Government	3,000							
Total for LCIII: Adyel			County: Lira Municipal Council								160,490
LCII: Junior Quarters	Adyel Primary School	RMM of Bagarazo Rd 0.6km	Source: Other Transfers from Central Government	3,000							
LCII: Kirombe	Kirombe A and B	PM of Kirombe- Ongom Sedu- Olet Magezi Rd 2km	Source: Other Transfers from Central Government	64,000							

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LCII: Lango Central	Junior Quarters	PM of Ojuka-Akii Bua-Adoko-Bua Atengo-Market-Dr Close 2km	Source: Other Transfers from Central Government	64,000							
LCII: Starch Factory	Starch factory School	RMM of Otim Adill Rd 0.4km	Source: Other Transfers from Central Government	20,490							
LCII: Teso A	Teso Bar	RMM Opio Ajoka RD 0.8KM	Source: Other Transfers from Central Government	9,000							
Total for LCIII: Lira Central		County: Lira Municipal Council		143,800							
LCII: Baazar	all divisions	Environmental Mitigation and sensitization	Source: Other Transfers from Central Government	25,000							
LCII: Baazar	CBD	RMM of Kioga Rd 1.0km	Source: Other Transfers from Central Government	8,000							
LCII: Baazar (Physical)	CBD	Tino-Close and Nekyon Close 0.5km	Source: Other Transfers from Central Government	30,000							
LCII: Ireda East	ireda	PM of Hajji Angim and Latigo Olal Rd 1.1km	Source: Other Transfers from Central Government	40,800							
LCII: Ireda East	Ogengo	RMM of Alunga Rd 1.5km	Source: Other Transfers from Central Government	12,000							
LCII: Ireda West	central park	RMM of Agona Rd 0.5km	Source: Other Transfers from Central Government	3,000							
LCII: Ireda West	Ireda Shamba	RMM of Middy Abanga Rd 0.6km	Source: Other Transfers from Central Government	4,000							
LCII: Senior Quarters	CBD	RMM of Wonyaci Rd 1.75km	Source: Other Transfers from Central Government	12,000							
LCII: Senior Quarters	Senior quarters	RMM of Alonga Adilo RD 0.41km	Source: Other Transfers from Central Government	4,000							
LCII: Te-Obia	CBD	RMM of Otim Lakana Rd 0.45km	Source: Other Transfers from Central Government	5,000							
263367 Sector Conditional Grant (Non-Wage)		0	617,680	0	0	617,680	0	477,470	0	0	477,470
Total for LCIII: Ojwina		County: Lira Municipal Council		51,000							
LCII: Alito Camp	Ojwina Division	PMM of Father Oryang Road –Barogole-Alito Camp (0.5km)	Source: Other Transfers from Central Government	12,000							
LCII: Bar Ogole	Barogole	PMM of Mario Ogwang Obong Road (0.5km)	Source: Other Transfers from Central Government	12,000							
LCII: Ipito Aweno	Ojwina	PMM of Atim Adacan Road (0.5km)	Source: Other Transfers from Central Government	12,000							

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<i>LCII: Kakoge</i>	<i>Ojwina Division</i>	<i>RMM-Imat Karin Ongu-0.5km, Acar Road-0.5km, Ober-Barapwo-0.5km, Ober Entebe-Ober Kampala-0.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
Total for LCIII: Railway		County: Lira Municipal Council		120,000
<i>LCII: Ayago</i>	<i>-Ayago</i>	<i>PMM of John Fabio Ogwang Road -1.8km</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Bar Onger</i>	<i>Railway</i>	<i>PMM of Baronger Road-1km</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Railway Quarters</i>	<i>Railways</i>	<i>PMM AB Link Road -0.8km</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
<i>LCII: Te-Mogo</i>	<i>Railway</i>	<i>PMM Otema Road -Agali-1.2km</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
Total for LCIII: Adyel		County: Lira Municipal Council		130,000
<i>LCII: Kirombe</i>	<i>Kirombe and Omito</i>	<i>PMM Anywalonino Road-1km Mathew Olung Road-1km</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>
<i>LCII: Omito</i>	<i>Omito and Kirombe</i>	<i>PMM-Kasubi Road 0.5km, Wilson Alol Road-0.5km,</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Starch Factory</i>	<i>(From Corner Kamdini-S.Factory PS</i>	<i>PMM -Obaa Owiny Road 0.8k</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
Total for LCIII: Lira Central		County: Lira Municipal Council		176,470
<i>LCII: Baazar</i>	<i>Ojwina</i>	<i>PMM of Ambrose Atwoko Road (0.5km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: Ireda West</i>	<i>Boke Agali</i>	<i>PMM-Dam Aturi Road-0.8km, Okello Nakum Road-0.2km, 6. Obong Olaa Road-0.1km</i>	<i>Source: Other Transfers from Central Government</i>	<i>44,470</i>

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Total for LCIII: Lira Central				County: Lira Municipal Council						50,000	
LCII: Senior Quarters		LMC		Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured		Source: Urban Discretionary Development Equalization Grant				50,000	
Total Cost of output048372		0	0	0	0	0	0	0	50,000	0	50,000
048375 Non Standard Service Delivery Capital											
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	12,500	0	12,500
Total for LCIII: Lira Central				County: Lira Municipal Council						12,500	
LCII: Senior Quarters		LMC		Rebond Hammer, Sand Replacement kit,DCP machine, Engineering software		Source: Urban Discretionary Development Equalization Grant				12,500	
Total Cost of output048375		0	0	0	0	0	0	0	12,500	0	12,500
048380 Street Lighting Facilities Constructed and Rehabilitated											
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Lira Central				County: Lira Municipal Council						10,000	
LCII: Baazar		CBD		Construction Services - Straight Lights- 411		Source: Urban Discretionary Development Equalization Grant				10,000	
Total Cost of output048380		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	72,500	0	72,500
Total cost of Municipal Services		0	9,952	0	0	9,952	0	0	178,701	0	178,701
Total cost of Roads and Engineering		156,000	1,478,131	18,845,300	0	20,479,432	122,404	1,490,176	23,959,263	0	25,571,842

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,994	221,500	154,580
Locally Raised Revenues	136,000	194,000	98,935
Urban Unconditional Grant (Wage)	28,994	27,500	55,645
Development Revenues	0	0	91,250
External Financing	0	0	16,000
Urban Discretionary Development Equalization Grant	0	0	75,250
Total Revenues shares	164,994	221,500	245,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,994	27,500	55,645
Non Wage	136,000	92,510	98,935
Development Expenditure			
Domestic Development	0	0	75,250
External Financing	0	0	16,000
Total Expenditure	164,994	120,010	245,830

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	28,994	0	0	0	28,994	55,645	0	0	0	55,645
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	37,495	0	0	37,495
221001 Advertising and Public Relations	0	0	0	0	0	0	5,440	0	0	5,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output098301	28,994	27,000	0	0	55,993	55,645	77,935	0	0	133,580

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098303	0	4,000	0	0	4,000	0	0	0	0	0

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098305	0	0	0	0	0	0	5,000	0	0	5,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098306	0	8,000	0	0	8,000	0	5,000	0	0	5,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,250	6,000	8,250
222001 Telecommunications	0	0	0	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	9,000	0	9,000
227002 Travel abroad	0	6,400	0	0	6,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098307	0	10,000	0	0	10,000	0	0	29,250	16,000	45,250

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output098308	0	5,000	0	0	5,000	0	4,000	10,000	0	14,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	6,000	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098309	0	4,000	0	0	4,000	0	2,000	6,000	0	8,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output098310	0	4,000	0	0	4,000	0	5,000	30,000	0	35,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
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Total Cost of output098311	0	5,000	0	0	5,000	0	0	0	0	0
098312 Sector Capacity Development										
228004 Maintenance – Other	0	69,000	0	0	69,000	0	0	0	0	0
Total Cost of output098312	0	69,000	0	0	69,000	0	0	0	0	0
Total Cost of Higher LG Services	28,994	136,000	0	0	164,994	55,645	98,935	75,250	16,000	245,830
Total cost of Natural Resources Management	28,994	136,000	0	0	164,994	55,645	98,935	75,250	16,000	245,830
Total cost of Natural Resources	28,994	136,000	0	0	164,994	55,645	98,935	75,250	16,000	245,830

Vote:758 Lira Municipal Council

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,396	56,565	115,825
Locally Raised Revenues	40,001	17,500	35,500
Sector Conditional Grant (Non-Wage)	21,469	16,102	20,325
Urban Unconditional Grant (Wage)	45,927	22,963	60,000
Development Revenues	392,019	182,293	182,000
Other Transfers from Central Government	392,019	182,293	182,000
Total Revenues shares	499,415	238,858	297,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,927	22,963	60,000
Non Wage	61,470	33,507	55,825
Development Expenditure			
Domestic Development	392,019	164,914	182,000
External Financing	0	0	0
Total Expenditure	499,415	221,385	297,825

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

1081 Community Mobilisation and Empowerment

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

108102 Support to Women, Youth and PWDs

211103 Allowances (Incl. Casuals, Temporary)	0	2,065	0	0	2,065	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,488	0	0	1,488
Total Cost of output108102	0	2,065	0	0	2,065	0	4,488	0	0	4,488

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	45,927	0	0	0	45,927	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,905	0	0	11,905	0	13,912	0	0	13,912
Total Cost of output108104	45,927	11,905	0	0	57,832	0	13,912	0	0	13,912

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,900	0	0	3,900
Total Cost of output108105	0	4,000	0	0	4,000	0	3,900	0	0	3,900

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	6,600	0	0	6,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108106	0	8,000	0	0	8,000	0	7,600	0	0	7,600

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output108107	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108108	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output108109	0	2,000	0	0	2,000	0	1,900	0	0	1,900

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,171	0	0	6,171
Total Cost of output108110	0	10,000	0	0	10,000	0	6,171	0	0	6,171

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output108111	0	500	0	0	500	0	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	500	0	0	500	0	2,500	0	0	2,500

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108114	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	60,000	0	0	0	60,000
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	5,354	0	0	5,354
Total Cost of output108117	0	13,500	0	0	13,500	60,000	5,354	0	0	65,354
Total Cost of Higher LG Services	45,927	61,470	0	0	107,396	60,000	55,825	0	0	115,825

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

263206 Other Capital grants	0	0	0	0	0	0	0	182,000	0	182,000
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Total for LCIII: Lira Central **County: Lira Municipal Council** **182,000**

LCII: Senior Quarters All divisions 20 Youth Groups, Source: Other Transfers from Central Government 100,000
5 per division

LCII: Senior Quarters LMC UWEP Source: Other Transfers from Central Government 82,000

Total Cost of output108151	0	0	0	0	0	0	0	182,000	0	182,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	182,000	0	182,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	392,019	0	392,019	0	0	0	0	0
Total Cost of output108175	0	0	392,019	0	392,019	0	0	0	0	0
Total Cost of Capital Purchases	0	0	392,019	0	392,019	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	45,927	61,470	392,019	0	499,415	60,000	55,825	182,000	0	297,825
Total cost of Community Based Services	45,927	61,470	392,019	0	499,415	60,000	55,825	182,000	0	297,825

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,972	120,324	164,000
Locally Raised Revenues	116,400	46,395	60,000
Urban Unconditional Grant (Non-Wage)	44,572	33,429	50,000
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
Development Revenues	0	0	107,458
External Financing	0	0	17,000
Urban Discretionary Development Equalization Grant	0	0	90,458
Total Revenues shares	214,972	120,324	271,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	40,500	54,000
Non Wage	160,972	79,824	110,000
Development Expenditure			
Domestic Development	0	0	90,458
External Financing	0	0	17,000
Total Expenditure	214,972	120,324	271,458

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	9,300	0	0	9,300	0	12,179	0	0	12,179
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,900	0	0	4,900	0	0	12,533	0	12,533

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	15,967	0	15,967
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	10,500	0	0	10,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700	0	8,421	0	0	8,421
Total Cost of output138301	54,000	57,200	0	0	111,200	54,000	39,800	28,500	0	122,300

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	9,300	0	0	9,300
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of output138302	0	12,800	0	0	12,800	0	11,300	10,000	0	21,300

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	3,200	0	0	3,200
Total Cost of output138303	0	10,000	0	0	10,000	0	7,700	0	0	7,700

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138304	0	1,000	0	0	1,000	0	10,800	0	0	10,800

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	8,000	0	8,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	3,444	0	3,444
Total Cost of output138305	0	6,000	0	0	6,000	0	0	11,444	0	11,444

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	14,200	0	0	14,200	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	5,000	0	5,000
Total Cost of output138306	0	27,000	0	0	27,000	0	20,100	5,000	0	25,100

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	8,000	0	0	8,000	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	8,514	0	8,514
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	14,000	0	0	14,000	0	5,200	18,514	0	23,714

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	10,000	0	7,000	17,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,100	5,000	0	6,100
Total Cost of output138308	0	12,000	0	0	12,000	0	11,100	10,000	17,000	38,100

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	4,000	0	7,000
221017 Subscriptions	0	800	0	0	800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,220	0	0	1,220	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,952	0	0	5,952	0	0	0	0	0
Total Cost of output138309	0	20,972	0	0	20,972	0	4,000	7,000	0	11,000
Total Cost of Higher LG Services	54,000	160,972	0	0	214,972	54,000	110,000	90,458	17,000	271,458
Total cost of Local Government Planning Services	54,000	160,972	0	0	214,972	54,000	110,000	90,458	17,000	271,458
Total cost of Planning	54,000	160,972	0	0	214,972	54,000	110,000	90,458	17,000	271,458

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,371	57,712	107,800
Locally Raised Revenues	58,936	12,000	50,000
Urban Unconditional Grant (Non-Wage)	28,800	29,486	35,000
Urban Unconditional Grant (Wage)	21,635	16,226	22,800
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	109,371	57,712	109,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,635	16,226	22,800
Non Wage	87,736	31,056	85,000
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	109,371	47,282	109,800

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	21,635	0	0	0	21,635	22,800	0	0	0	22,800
211103 Allowances (Incl. Casuals, Temporary)	0	37,016	0	0	37,016	0	16,940	0	0	16,940
221002 Workshops and Seminars	0	6,005	0	0	6,005	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,800	0	0	3,800
221007 Books, Periodicals & Newspapers	0	1,900	0	0	1,900	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	4,000	0	0	4,000
221012 Small Office Equipment	0	450	0	0	450	0	2,000	0	0	2,000
221017 Subscriptions	0	2,101	0	0	2,101	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,592	0	0	1,592	0	2,000	0	0	2,000
227001 Travel inland	0	4,300	0	0	4,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,288	0	0	7,288	0	8,536	0	0	8,536
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016	0	0	2,016	0	2,500	0	0	2,500
Total Cost of output148201	21,635	64,568	0	0	86,203	22,800	51,476	0	0	74,276

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	9,431	0	0	9,431	0	9,560	0	0	9,560
221008 Computer supplies and Information Technology (IT)	0	742	0	0	742	0	4,500	0	0	4,500
222001 Telecommunications	0	900	0	0	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,095	0	0	7,095	0	8,464	0	0	8,464
Total Cost of output148202	0	18,168	0	0	18,168	0	23,524	0	0	23,524

148203 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	2,000	0	0	2,000	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output148204	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	21,635	87,736	0	0	109,371	22,800	85,000	0	0	107,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Lira Central**County: Lira Municipal Council****2,000**

<i>LCII: Senior Quarters</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,000</i>				
Total Cost of output148272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000

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Total cost of Internal Audit Services	21,635	87,736	0	0	109,371	22,800	85,000	2,000	0	109,800
Total cost of Internal Audit	21,635	87,736	0	0	109,371	22,800	85,000	2,000	0	109,800

Vote:758 Lira Municipal Council

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	42,801
Locally Raised Revenues	0	0	34,696
Sector Conditional Grant (Non-Wage)	0	0	8,106
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	42,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	42,801
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	42,801

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,217	0	0	6,217
Total Cost of output068301	0	0	0	0	0	0	6,217	0	0	6,217
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,930	0	0	1,930
Total Cost of output068302	0	0	0	0	0	0	1,930	0	0	1,930
068303 Market Linkage Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of output068303	0	0	0	0	0	0	1,020	0	0	1,020

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068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	450	0	0	450
Total Cost of output068304	0	0	0	0	0	0	3,770	0	0	3,770

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,070	0	0	1,070
227001 Travel inland	0	0	0	0	0	0	3,558	0	0	3,558
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	180	0	0	180
Total Cost of output068305	0	0	0	0	0	0	4,808	0	0	4,808

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	0	0	0	0	7,350	0	0	7,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	429	0	0	429
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	180	0	0	180
Total Cost of output068306	0	0	0	0	0	0	10,139	0	0	10,139

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	8,112	0	0	8,112
Total Cost of output068307	0	0	0	0	0	0	8,112	0	0	8,112

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	44	0	0	44
227001 Travel inland	0	0	0	0	0	0	3,048	0	0	3,048
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,713	0	0	3,713
Total Cost of output068308	0	0	0	0	0	0	6,805	0	0	6,805
Total Cost of Higher LG Services	0	0	0	0	0	0	42,801	0	0	42,801
Total cost of Commercial Services	0	0	0	0	0	0	42,801	0	0	42,801
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	42,801	0	0	42,801

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Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ojwina	226,825	0	186,740
Railway	70,765	0	58,927
Adyel	196,662	0	161,868
Lira Central	156,882	0	129,051
Grand Total	651,134	0	536,586
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>142,613</i>	<i>0</i>	<i>140,632</i>
<i>Domestic Devt:</i>	<i>508,521</i>	<i>0</i>	<i>395,954</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:758 Lira Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Ojwina**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,451	0	46,854
Urban Unconditional Grant (Non-Wage)	47,451	0	46,854
<i>Development Revenues</i>	179,374	0	139,886
Urban Discretionary Development Equalization Grant	179,374	0	139,886
Total Revenue Shares	226,825	0	186,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,451	0	46,854
<i>Development Expenditure</i>			
Domestic Development	179,374	0	139,886
External Financing	0	0	0
Total Expenditure	226,825	0	186,740

Vote:758 Lira Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Railway**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,702	0	18,430
Urban Unconditional Grant (Non-Wage)	18,702	0	18,430
<i>Development Revenues</i>	52,063	0	40,496
Urban Discretionary Development Equalization Grant	52,063	0	40,496
Total Revenue Shares	70,765	0	58,927
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,702	0	18,430
<i>Development Expenditure</i>			
Domestic Development	52,063	0	40,496
External Financing	0	0	0
Total Expenditure	70,765	0	58,927

Vote:758 Lira Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Adyel**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,894	0	41,323
Urban Unconditional Grant (Non-Wage)	41,894	0	41,323
<i>Development Revenues</i>	154,768	0	120,545
Urban Discretionary Development Equalization Grant	154,768	0	120,545
Total Revenue Shares	196,662	0	161,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,894	0	41,323
<i>Development Expenditure</i>			
Domestic Development	154,768	0	120,545
External Financing	0	0	0
Total Expenditure	196,662	0	161,868

Vote:758 Lira Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Lira Central

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,566	0	34,025
Urban Unconditional Grant (Non-Wage)	34,566	0	34,025
<i>Development Revenues</i>	122,316	0	95,026
Urban Discretionary Development Equalization Grant	122,316	0	95,026
Total Revenue Shares	156,882	0	129,051
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,566	0	34,025
<i>Development Expenditure</i>			
Domestic Development	122,316	0	95,026
External Financing	0	0	0
Total Expenditure	156,882	0	129,051

Vote:758 Lira Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Ojwina****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,451	0	46,854
Urban Unconditional Grant (Non-Wage)	47,451	0	46,854
Development Revenues	179,374	0	139,886
Urban Discretionary Development Equalization Grant	179,374	0	139,886
Total Revenue Shares	226,825	0	186,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,451	0	46,854
Development Expenditure			
Domestic Development	179,374	0	139,886
External Financing	0	0	0
Total Expenditure	226,825	0	186,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
228001 Maintenance - Civil	0	47,451	0	0	47,451	0	0	0	0	0
Total Cost of Output 06	0	47,451	0	0	47,451	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	47,451	0	0	47,451	0	0	0	0	0

Vote:758 Lira Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	46,854	139,886	0	186,740
Total Cost of Output 51	0	0	0	0	0	0	46,854	139,886	0	186,740
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	46,854	139,886	0	186,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	179,374	0	179,374	0	0	0	0	0
Total Cost of Output 72	0	0	179,374	0	179,374	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	179,374	0	179,374	0	0	0	0	0
Total cost of District and Urban Administration	0	47,451	179,374	0	226,825	0	46,854	139,886	0	186,740
Total cost of Administration	0	47,451	179,374	0	226,825	0	46,854	139,886	0	186,740

SubCounty/Town Council/Division: Railway

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,702	0	18,430
Urban Unconditional Grant (Non-Wage)	18,702	0	18,430
Development Revenues	52,063	0	40,496
Urban Discretionary Development Equalization Grant	52,063	0	40,496
Total Revenue Shares	70,765	0	58,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,702	0	18,430
Development Expenditure			
Domestic Development	52,063	0	40,496
External Financing	0	0	0
Total Expenditure	70,765	0	58,927

Vote:758 Lira Municipal Council

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
228004 Maintenance – Other	0	18,702	0	0	18,702	0	0	0	0	0
Total Cost of Output 06	0	18,702	0	0	18,702	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,702	0	0	18,702	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	18,430	40,496	0	58,927
Total Cost of Output 51	0	0	0	0	0	0	18,430	40,496	0	58,927
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,430	40,496	0	58,927
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	52,063	0	52,063	0	0	0	0	0
Total Cost of Output 72	0	0	52,063	0	52,063	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,063	0	52,063	0	0	0	0	0
Total cost of District and Urban Administration	0	18,702	52,063	0	70,765	0	18,430	40,496	0	58,927
Total cost of Administration	0	18,702	52,063	0	70,765	0	18,430	40,496	0	58,927

SubCounty/Town Council/Division: Adyel

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,894	0	41,323
Urban Unconditional Grant (Non-Wage)	41,894	0	41,323
Development Revenues	154,768	0	120,545
Urban Discretionary Development Equalization Grant	154,768	0	120,545
Total Revenue Shares	196,662	0	161,868

Vote:758 Lira Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,894	0	41,323
<i>Development Expenditure</i>			
Domestic Development	154,768	0	120,545
External Financing	0	0	0
Total Expenditure	196,662	0	161,868

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
228001 Maintenance - Civil	0	41,894	0	0	41,894	0	0	0	0	0
Total Cost of Output 06	0	41,894	0	0	41,894	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,894	0	0	41,894	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	41,323	120,545	0	161,868
Total Cost of Output 51	0	0	0	0	0	0	41,323	120,545	0	161,868
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	41,323	120,545	0	161,868
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	154,768	0	154,768	0	0	0	0	0
Total Cost of Output 72	0	0	154,768	0	154,768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	154,768	0	154,768	0	0	0	0	0
Total cost of District and Urban Administration	0	41,894	154,768	0	196,662	0	41,323	120,545	0	161,868
Total cost of Administration	0	41,894	154,768	0	196,662	0	41,323	120,545	0	161,868

SubCounty/Town Council/Division: Lira Central

Workplan : Administration

Vote:758 Lira Municipal Council

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,566	0	34,025
Urban Unconditional Grant (Non-Wage)	34,566	0	34,025
Development Revenues	122,316	0	95,026
Urban Discretionary Development Equalization Grant	122,316	0	95,026
Total Revenue Shares	156,882	0	129,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,566	0	34,025
Development Expenditure			
Domestic Development	122,316	0	95,026
External Financing	0	0	0
Total Expenditure	156,882	0	129,051

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
228004 Maintenance – Other	0	34,566	0	0	34,566	0	0	0	0	0
Total Cost of Output 06	0	34,566	0	0	34,566	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,566	0	0	34,566	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	34,025	95,026	0	129,051
Total Cost of Output 51	0	0	0	0	0	0	34,025	95,026	0	129,051
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	34,025	95,026	0	129,051

Vote:758 Lira Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	122,316	0	122,316	0	0	0	0	0
Total Cost of Output 72	0	0	122,316	0	122,316	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	122,316	0	122,316	0	0	0	0	0
Total cost of District and Urban Administration	0	34,566	122,316	0	156,882	0	34,025	95,026	0	129,051
Total cost of Administration	0	34,566	122,316	0	156,882	0	34,025	95,026	0	129,051