

Vote:758 Lira Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 1,267,743 | 1,800,877 | 3,403,590 |
| o/w Higher Local Government | 1,267,743 | 1,800,877 | 2,033,090 |
| o/w Lower Local Government | 0 | 0 | 1,370,500 |
| Discretionary Government Transfers | 14,722,253 | 1,382,348 | 14,922,414 |
| o/w Higher Local Government | 14,185,667 | 1,250,363 | 14,472,543 |
| o/w Lower Local Government | 536,586 | 131,985 | 449,871 |
| Conditional Government Transfers | 8,266,565 | 6,371,594 | 8,671,294 |
| o/w Higher Local Government | 8,266,565 | 6,371,594 | 8,671,294 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 12,906,579 | 9,476,375 | 1,137,914 |
| o/w Higher Local Government | 12,906,579 | 9,476,375 | 1,137,914 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 33,000 | 194,000 | 24,993,000 |
| o/w Higher Local Government | 33,000 | 194,000 | 24,993,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 37,196,140 | 19,225,194 | 53,128,212 |
| o/w Higher Local Government | 36,659,553 | 19,093,209 | 51,307,841 |
| o/w Lower Local Government | 536,586 | 131,985 | 1,820,371 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,708,603 | 2,490,396 | 4,286,377 |
| o/w Higher Local Government | 2,172,017 | 2,358,411 | 2,466,006 |
| o/w Lower Local Government | 536,586 | 131,985 | 1,820,371 |
| Finance | 351,432 | 368,660 | 461,800 |
| o/w Higher Local Government | 351,432 | 368,660 | 461,800 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 497,334 | 433,342 | 497,334 |

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|--|-------------------|------------------|-------------------|
| o/w Higher Local Government | 497,334 | 433,342 | 497,334 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 167,142 | 148,055 | 164,507 |
| o/w Higher Local Government | 167,142 | 148,055 | 164,507 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 676,780 | 540,908 | 764,659 |
| o/w Higher Local Government | 676,780 | 540,908 | 764,659 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 6,255,292 | 4,819,213 | 6,980,837 |
| o/w Higher Local Government | 6,255,292 | 4,819,213 | 6,980,837 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 25,571,842 | 9,599,094 | 38,990,638 |
| o/w Higher Local Government | 25,571,842 | 9,599,094 | 38,990,638 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 245,830 | 262,224 | 227,580 |
| o/w Higher Local Government | 245,830 | 262,224 | 227,580 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 297,825 | 109,419 | 188,941 |
| o/w Higher Local Government | 297,825 | 109,419 | 188,941 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 271,458 | 292,180 | 345,141 |
| o/w Higher Local Government | 271,458 | 292,180 | 345,141 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 109,800 | 110,825 | 130,000 |
| o/w Higher Local Government | 109,800 | 110,825 | 130,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 42,801 | 50,879 | 90,399 |
| o/w Higher Local Government | 42,801 | 50,879 | 90,399 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 37,196,140 | 19,225,194 | 53,128,212 |
| <i>o/w Higher Local Government</i> | <i>36,659,553</i> | <i>19,093,209</i> | <i>51,307,841</i> |
| <i>o/w: Wage:</i> | <i>5,916,291</i> | <i>4,643,305</i> | <i>6,176,403</i> |
| <i>Non-Wage Reccurent:</i> | <i>6,075,004</i> | <i>9,434,184</i> | <i>6,259,751</i> |
| <i>Domestic Devt:</i> | <i>24,635,257</i> | <i>4,821,720</i> | <i>13,878,688</i> |
| <i>External Financing:</i> | <i>33,000</i> | <i>194,000</i> | <i>24,993,000</i> |
| <i>o/w Lower Local Government</i> | <i>536,586</i> | <i>131,985</i> | <i>1,820,371</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>140,632</i> | <i>0</i> | <i>1,510,295</i> |
| <i>Domestic Devt:</i> | <i>395,954</i> | <i>131,985</i> | <i>310,075</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:758 Lira Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 1,267,743 | 1,800,877 | 3,403,590 |
| Advertisements/Bill Boards | 40,000 | 0 | 50,000 |
| Agency Fees | 11,500 | 0 | 0 |
| Animal & Crop Husbandry related Levies | 50,600 | 0 | 93,000 |
| Application Fees | 2,800 | 0 | 2,800 |
| Business licenses | 270,234 | 0 | 545,000 |
| Inspection Fees | 75,200 | 0 | 150,000 |
| Land Fees | 20,057 | 0 | 51,044 |
| Local Hotel Tax | 40,000 | 0 | 40,000 |
| Local Services Tax | 67,000 | 0 | 122,746 |
| Market /Gate Charges | 122,000 | 0 | 223,000 |
| Miscellaneous and unidentified taxes | 9,505 | 0 | 0 |
| Miscellaneous receipts/income | 9,024 | 0 | 0 |
| Occupational Permits | 6,600 | 0 | 0 |
| Other Fees and Charges | 0 | 1,800,877 | 0 |
| Other licenses | 427 | 0 | 1,300,000 |
| Park Fees | 224,000 | 0 | 400,000 |
| Property related Duties/Fees | 127,000 | 0 | 186,000 |
| Rates – Produced assets- from private entities | 0 | 0 | 240,000 |
| Refuse collection charges/Public convenience | 7,697 | 0 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,600 | 0 | 0 |
| Registration of Businesses | 5,500 | 0 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 132,000 | 0 | 0 |
| Street Parking fees | 41,000 | 0 | 0 |
| 2a. Discretionary Government Transfers | 14,722,253 | 1,382,348 | 14,922,414 |
| Urban Discretionary Development Equalization Grant | 13,407,061 | 395,954 | 13,593,896 |
| Urban Unconditional Grant (Non-Wage) | 518,637 | 388,978 | 531,964 |
| Urban Unconditional Grant (Wage) | 796,554 | 597,416 | 796,554 |
| 2b. Conditional Government Transfer | 8,266,565 | 6,371,594 | 8,671,294 |
| Sector Conditional Grant (Wage) | 5,119,737 | 4,045,889 | 5,379,849 |
| Sector Conditional Grant (Non-Wage) | 1,672,380 | 1,129,345 | 1,833,410 |
| Sector Development Grant | 165,750 | 165,750 | 586,867 |
| General Public Service Pension Arrears (Budgeting) | 176,164 | 176,164 | 0 |
| Salary arrears (Budgeting) | 20,182 | 20,182 | 0 |

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|---|-------------------|-------------------|-------------------|
| Pension for Local Governments | 436,810 | 327,607 | 517,029 |
| Gratuity for Local Governments | 675,542 | 506,656 | 354,139 |
| 2c. Other Government Transfer | 12,906,579 | 9,826,785 | 1,137,914 |
| Northern Uganda Social Action Fund (NUSAF) | 0 | 0 | 0 |
| Support to PLE (UNEB) | 0 | 0 | 0 |
| Uganda Road Fund (URF) | 1,448,179 | 1,044,820 | 1,129,914 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 1,000 |
| Youth Livelihood Programme (YLP) | 182,000 | 1,965 | 7,000 |
| DVV International | 11,276,400 | 8,780,000 | 0 |
| 3. External Financing | 33,000 | 506,000 | 24,993,000 |
| VNG International | 33,000 | 506,000 | 24,993,000 |
| Total Revenues shares | 37,196,140 | 19,887,604 | 53,128,212 |

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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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,036,828 | 2,133,442 | 2,227,508 |
| General Public Service Pension Arrears (Budgeting) | 176,164 | 176,164 | 0 |
| Gratuity for Local Governments | 675,542 | 506,656 | 354,139 |
| Locally Raised Revenues | 436,915 | 778,729 | 1,053,762 |
| Pension for Local Governments | 436,810 | 327,607 | 517,029 |
| Salary arrears (Budgeting) | 20,182 | 20,182 | 0 |
| Urban Unconditional Grant (Non-Wage) | 30,005 | 128,353 | 29,169 |
| Urban Unconditional Grant (Wage) | 261,210 | 195,750 | 273,409 |
| Development Revenues | 135,189 | 224,970 | 238,498 |
| Urban Discretionary Development Equalization Grant | 135,189 | 224,970 | 238,498 |
| Total Revenues shares | 2,172,017 | 2,358,411 | 2,466,006 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 261,210 | 161,170 | 273,409 |
| Non Wage | 1,775,618 | 1,374,503 | 1,954,099 |
| Development Expenditure | | | |
| Domestic Development | 135,189 | 73,784 | 238,498 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,172,017 | 1,609,457 | 2,466,006 |

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 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | 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 | 261,210 | 0 | 0 | 0 | 261,210 | 273,409 | 0 | 0 | 0 | 273,409 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 52,606 | 0 | 0 | 52,606 | 0 | 63,307 | 0 | 0 | 63,307 |
| 213001 Medical expenses (To employees) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 Workshops and Seminars | 0 | 12,000 | 18,705 | 0 | 30,705 | 0 | 10,000 | 30,000 | 0 | 40,000 |
| 221004 Recruitment Expenses | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 5,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 17,000 | 0 | 47,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 5,000 | 0 | 13,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221017 Subscriptions | 0 | 4,866 | 0 | 0 | 4,866 | 0 | 5,964 | 0 | 0 | 5,964 |
| 221020 IPPS Recurrent Costs | 0 | 5,134 | 0 | 0 | 5,134 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223004 Guard and Security services | 0 | 30,000 | 0 | 0 | 30,000 | 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 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 8,000 | 0 | 8,000 |
| 225001 Consultancy Services- Short term | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 7,000 | 0 | 37,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 0 | 274,295 | 0 | 0 | 274,295 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 15,134 | 0 | 0 | 15,134 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 15,000 | 0 | 45,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 33,504 | 0 | 0 | 33,504 | 0 | 23,504 | 0 | 0 | 23,504 |
| 228002 Maintenance - Vehicles | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 16,792 | 0 | 0 | 16,792 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 70,029 | 0 | 0 | 70,029 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 282104 Compensation to 3rd Parties | 0 | 26,810 | 0 | 0 | 26,810 | 0 | 0 | 0 | 0 | 0 |
| 282151 Fines and Penalties – to other govt units | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |

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|--|----------------|------------------|---------------|----------|------------------|----------------|----------------|---------------|----------|------------------|
| Total Cost of output138101 | 261,210 | 402,920 | 28,705 | 0 | 692,835 | 273,409 | 731,025 | 77,000 | 0 | 1,081,434 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,505 | 0 | 0 | 1,505 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,866 | 0 | 0 | 2,866 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 629 | 0 | 0 | 629 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138102 | 0 | 7,000 | 4,000 | 0 | 11,000 | 0 | 20,000 | 10,000 | 0 | 30,000 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 25,336 | 0 | 25,336 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 45,347 | 0 | 45,347 | 0 | 8,000 | 25,000 | 0 | 33,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,002 | 0 | 15,002 |
| Total Cost of output138103 | 0 | 0 | 70,684 | 0 | 70,684 | 0 | 8,000 | 40,002 | 0 | 48,002 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138104 | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of output138105 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 5,000 | 0 | 15,000 |
| 138106 Office Support services | | | | | | | | | | |
| 212105 Pension for Local Governments | 0 | 436,810 | 0 | 0 | 436,810 | 0 | 517,029 | 0 | 0 | 517,029 |
| 212107 Gratuity for Local Governments | 0 | 675,542 | 0 | 0 | 675,542 | 0 | 354,139 | 0 | 0 | 354,139 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 176,164 | 0 | 0 | 176,164 | 0 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 20,182 | 0 | 0 | 20,182 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 1,308,697 | 0 | 0 | 1,308,697 | 0 | 872,469 | 0 | 0 | 872,469 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 228004 Maintenance – Other | 0 | 5,001 | 0 | 0 | 5,001 | 0 | 94,000 | 0 | 0 | 94,000 |
| Total Cost of output138108 | 0 | 5,001 | 0 | 0 | 5,001 | 0 | 250,000 | 0 | 0 | 250,000 |

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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 | 5,200 | 0 | 0 | 5,200 |
| Total Cost of output138109 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,200 | 0 | 0 | 5,200 |

138111 Records Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222002 Postage and Courier | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138111 | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 16,000 |

138112 Information collection and management

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,406 | 0 | 0 | 10,406 |
| Total Cost of output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 10,406 | 0 | 0 | 10,406 |

138113 Procurement Services

| | | | | | | | | | | |
|--|----------------|------------------|----------------|----------|------------------|----------------|------------------|----------------|----------|------------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 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 | 0 | 0 | 0 | 0 |
| Total Cost of output138113 | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 16,000 | 11,000 | 0 | 27,000 |
| Total Cost of Higher LG Services | 261,210 | 1,775,618 | 103,389 | 0 | 2,140,217 | 273,409 | 1,954,099 | 143,002 | 0 | 2,370,510 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------|----------|--|---------|--|------|----------|---------|---------|---------------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 31,800 | 0 | 31,800 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 17,000 |
| LCII: Senior Quarters | Admin | | Transport Equipment - Motorcycles-1920 | | Source: Urban Discretionary Development Equalization Grant | | | | | 17,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 17,000 |
| LCII: Senior Quarters | Admin | | Furniture and Fixtures - Maintenance and Repair-644 | | Source: Urban Discretionary Development Equalization Grant | | | | | 2,000 |
| LCII: Senior Quarters | Administration | | Furniture and Fixtures - Curtains-636 | | Source: Urban Discretionary Development Equalization Grant | | | | | 10,000 |
| LCII: Senior Quarters | LMC | | Furniture and Fixtures - Chairs-634 | | Source: Urban Discretionary Development Equalization Grant | | | | | 5,000 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,496 | 0 | 29,496 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 29,496 |
| LCII: Senior Quarters | LMC | | Six Storage Cabinets (2- Planning, 2 - Finance, 1- Admin, 1-Audit), Book Shelves for administration and 1-Sideboard for Natural Resources Each at 2m | | Source: Urban Discretionary Development Equalization Grant | | | | | 15,000 |
| LCII: Senior Quarters | LMC | | Two Lawn Mowers | | Source: Urban Discretionary Development Equalization Grant | | | | | 6,996 |
| LCII: Senior Quarters | Natural Resources | | PUMI Software for NRS | | Source: Urban Discretionary Development Equalization Grant | | | | | 7,000 |
| LCII: Senior Quarters | NRS | | Voice Recorder for Natural Resources | | Source: Urban Discretionary Development Equalization Grant | | | | | 500 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 32,000 |

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| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | 32,000 | | | | |
|---|---------------------------------------|---------------------------------------|--|--------------------------------|--------|-----------|---------|-----------|---------|--------|-----------|--------|
| LCII: Senior Quarters | Admin-1, Natural Resources-1, Audit-1 | ICT - Laptop (Notebook Computer) -779 | Source: Urban Discretionary Development Equalization Grant | | | | 18,000 | | | | | |
| LCII: Senior Quarters | Community | ICT - Computers-733 | Source: Urban Discretionary Development Equalization Grant | | | | 2,000 | | | | | |
| LCII: Senior Quarters | Internal Audit | ICT - Cameras-726 | Source: Urban Discretionary Development Equalization Grant | | | | 2,000 | | | | | |
| LCII: Senior Quarters | Liecencing Softwares for 2 Planners | ICT - Data Analysis Systems -736 | Source: Urban Discretionary Development Equalization Grant | | | | 8,000 | | | | | |
| LCII: Senior Quarters | Procurement | ICT - Printers-821 | Source: Urban Discretionary Development Equalization Grant | | | | 2,000 | | | | | |
| Total Cost of output | | 138172 | 0 | 0 | 31,800 | 0 | 31,800 | 0 | 0 | 95,496 | 0 | 95,496 |
| Total Cost of Capital Purchases | | 0 | 0 | 31,800 | 0 | 31,800 | 0 | 0 | 95,496 | 0 | 95,496 | |
| Total cost of District and Urban Administration | | 261,210 | 1,775,618 | 135,189 | 0 | 2,172,017 | 273,409 | 1,954,099 | 238,498 | 0 | 2,466,006 | |
| Total cost of Administration | | 261,210 | 1,775,618 | 135,189 | 0 | 2,172,017 | 273,409 | 1,954,099 | 238,498 | 0 | 2,466,006 | |

Vote:758 Lira Municipal Council

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 326,085 | 354,660 | 396,800 |
| Locally Raised Revenues | 129,285 | 207,060 | 200,000 |
| Urban Unconditional Grant (Non-Wage) | 60,000 | 45,000 | 60,000 |
| Urban Unconditional Grant (Wage) | 136,800 | 102,600 | 136,800 |
| Development Revenues | 25,347 | 14,000 | 65,000 |
| Urban Discretionary Development Equalization Grant | 25,347 | 14,000 | 65,000 |
| Total Revenues shares | 351,432 | 368,660 | 461,800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 136,800 | 90,866 | 136,800 |
| Non Wage | 189,285 | 188,863 | 260,000 |
| Development Expenditure | | | |
| Domestic Development | 25,347 | 14,000 | 65,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 351,432 | 293,729 | 461,800 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | 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 | 136,800 | 0 | 0 | 0 | 136,800 | 136,800 | 0 | 0 | 0 | 136,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 50,209 | 0 | 0 | 50,209 | 0 | 50,209 | 0 | 0 | 50,209 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221006 Commissions and related charges | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 990 | 0 | 0 | 990 | 0 | 990 | 0 | 0 | 990 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,601 | 0 | 0 | 1,601 | 0 | 6,601 | 0 | 0 | 6,601 |

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| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,905 | 0 | 0 | 30,905 | 0 | 60,000 | 0 | 0 | 60,000 |
| 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 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Subscriptions | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,018 | 0 | 0 | 9,018 | 0 | 16,223 | 0 | 0 | 16,223 |
| 227002 Travel abroad | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance – Other | 0 | 982 | 0 | 0 | 982 | 0 | 1,077 | 0 | 0 | 1,077 |
| Total Cost of output148101 | 136,800 | 123,405 | 0 | 0 | 260,205 | 136,800 | 176,800 | 0 | 0 | 313,600 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 12,900 | 0 | 0 | 12,900 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 0 | 11,180 | 6,347 | 0 | 17,527 | 0 | 16,200 | 10,000 | 0 | 26,200 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,700 | 4,000 | 0 | 12,700 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of output148102 | 0 | 25,880 | 25,347 | 0 | 51,227 | 0 | 39,000 | 65,000 | 0 | 104,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 0 | 0 | 1,285 |
| Total Cost of output148103 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 0 | 0 | 1,285 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output148104 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |

148105 LG Accounting Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,915 | 0 | 0 | 4,915 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148105 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,915 | 0 | 0 | 4,915 |

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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 | 136,800 | 189,285 | 25,347 | 0 | 351,432 | 136,800 | 260,000 | 65,000 | 0 | 461,800 |
| Total cost of Financial Management and Accountability(LG) | 136,800 | 189,285 | 25,347 | 0 | 351,432 | 136,800 | 260,000 | 65,000 | 0 | 461,800 |
| Total cost of Finance | 136,800 | 189,285 | 25,347 | 0 | 351,432 | 136,800 | 260,000 | 65,000 | 0 | 461,800 |

Vote:758 Lira Municipal Council

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 497,334 | 433,342 | 497,334 |
| Locally Raised Revenues | 250,638 | 248,320 | 250,638 |
| Urban Unconditional Grant (Non-Wage) | 203,000 | 152,250 | 203,000 |
| Urban Unconditional Grant (Wage) | 43,696 | 32,772 | 43,696 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 497,334 | 433,342 | 497,334 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,696 | 31,799 | 43,696 |
| Non Wage | 453,638 | 351,577 | 453,638 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 497,334 | 383,375 | 497,334 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | 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 | 39,604 | 0 | 0 | 39,604 | 0 | 39,604 | 0 | 0 | 39,604 |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 9,634 | 0 | 0 | 9,634 | 0 | 9,634 | 0 | 0 | 9,634 |

Vote:758 Lira Municipal Council

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| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 7,801 | 0 | 0 | 7,801 | 0 | 8,096 | 0 | 0 | 8,096 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,796 | 0 | 0 | 2,796 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output138201 | 43,696 | 88,835 | 0 | 0 | 132,531 | 43,696 | 88,835 | 0 | 0 | 132,531 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,212 | 0 | 0 | 8,212 | 0 | 8,212 | 0 | 0 | 8,212 |
| Total Cost of output138202 | 0 | 8,212 | 0 | 0 | 8,212 | 0 | 8,212 | 0 | 0 | 8,212 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 343,832 | 0 | 0 | 343,832 | 0 | 343,832 | 0 | 0 | 343,832 |
| Total Cost of output138206 | 0 | 343,832 | 0 | 0 | 343,832 | 0 | 343,832 | 0 | 0 | 343,832 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,759 | 0 | 0 | 12,759 | 0 | 7,001 | 0 | 0 | 7,001 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 758 | 0 | 0 | 758 |
| Total Cost of output138207 | 0 | 12,759 | 0 | 0 | 12,759 | 0 | 12,759 | 0 | 0 | 12,759 |
| Total Cost of Higher LG Services | 43,696 | 453,638 | 0 | 0 | 497,334 | 43,696 | 453,638 | 0 | 0 | 497,334 |
| Total cost of Local Statutory Bodies | 43,696 | 453,638 | 0 | 0 | 497,334 | 43,696 | 453,638 | 0 | 0 | 497,334 |
| Total cost of Statutory Bodies | 43,696 | 453,638 | 0 | 0 | 497,334 | 43,696 | 453,638 | 0 | 0 | 497,334 |

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 141,428 | 122,341 | 139,436 |
| Locally Raised Revenues | 39,000 | 45,520 | 39,000 |
| Sector Conditional Grant (Non-Wage) | 46,761 | 35,071 | 44,770 |
| Sector Conditional Grant (Wage) | 55,666 | 41,750 | 55,666 |
| Development Revenues | 25,714 | 25,714 | 25,071 |
| Sector Development Grant | 25,714 | 25,714 | 25,071 |
| Total Revenues shares | 167,142 | 148,055 | 164,507 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 55,666 | 41,480 | 55,666 |
| Non Wage | 85,761 | 75,062 | 83,770 |
| Development Expenditure | | | |
| Domestic Development | 25,714 | 750 | 25,071 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 167,142 | 117,292 | 164,507 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,200 | 0 | 0 | 6,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018101 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 15,000 | 0 | 0 | 15,000 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,772 | 0 | 0 | 7,772 | 0 | 15,000 | 0 | 0 | 15,000 |

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| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227002 Travel abroad | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 228 | 0 | 0 | 228 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018104 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 15,000 | 0 | 0 | 15,000 |

018106 Farmer Institution Development

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227001 Travel inland | 0 | 1,150 | 0 | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,850 | 0 | 0 | 3,850 | 0 | 4,200 | 0 | 0 | 4,200 |
| Total Cost of output018106 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 9,000 | 0 | 0 | 9,000 |

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Higher LG Services | 0 | 41,000 | 0 | 0 | 41,000 | 0 | 39,000 | 0 | 0 | 39,000 |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

| 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 | 1,000 | 0 | 1,000 | 0 | 0 | 13,900 | 0 | 13,900 |
|----------------------|---|---|-------|---|-------|---|---|--------|---|--------|

| | | | | | | | | | | |
|--------------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Lira Central | County: Lira Municipal Council | | | | | | | | | 13,900 |
|--------------------------------------|---------------------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|-----------------------|-------------------------------------|----------------------------|----------------------------------|-------|
| LCII: Senior Quarters | Extension Officers to track farmers | ICT - Tablet Computers-850 | Source: Sector Development Grant | 5,000 |
|-----------------------|-------------------------------------|----------------------------|----------------------------------|-------|

| | | | | |
|-----------------------|-------------------|---|----------------------------------|-------|
| LCII: Senior Quarters | Production Office | ICT - Assorted Computer Consumables-709 | Source: Sector Development Grant | 2,000 |
|-----------------------|-------------------|---|----------------------------------|-------|

| | | | | |
|-----------------------|-------------------|---------------------------|----------------------------------|-----|
| LCII: Senior Quarters | Production office | ICT - Colour Printers-729 | Source: Sector Development Grant | 900 |
|-----------------------|-------------------|---------------------------|----------------------------------|-----|

| | | | | |
|-----------------------|-------------------|---------------------------------------|----------------------------------|-------|
| LCII: Senior Quarters | Production Office | ICT - Laptop (Notebook Computer) -779 | Source: Sector Development Grant | 6,000 |
|-----------------------|-------------------|---------------------------------------|----------------------------------|-------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|
| Total Cost of output018175 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 13,900 | 0 | 13,900 |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 13,900 | 0 | 13,900 |
|--|----------|----------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|---------------|--------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| Total cost of Agricultural Extension Services | 0 | 41,000 | 1,000 | 0 | 42,000 | 0 | 39,000 | 13,900 | 0 | 52,900 |
|--|----------|---------------|--------------|----------|---------------|----------|---------------|---------------|----------|---------------|

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|

| 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 | 4,111 | 0 | 0 | 4,111 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,089 | 0 | 0 | 1,089 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018201 | 0 | 10,500 | 0 | 0 | 10,500 | 0 | 5,000 | 0 | 0 | 5,000 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output018203 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

018204 Fisheries regulation

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

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018205 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227002 Travel abroad | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018206 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |

018208 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 770 | 0 | 0 | 770 |
| Total Cost of output018208 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 770 | 0 | 0 | 770 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of output018211 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |

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 | 5,000 | 0 | 0 | 5,000 | 0 | 17,280 | 0 | 0 | 17,280 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,720 | 0 | 0 | 2,720 |
| Total Cost of output018212 | 55,666 | 5,000 | 0 | 0 | 60,666 | 55,666 | 20,000 | 0 | 0 | 75,666 |
| Total Cost of Higher LG Services | 55,666 | 44,761 | 0 | 0 | 100,428 | 55,666 | 44,770 | 0 | 0 | 100,436 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,171 | 0 | 1,171 |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Lira Central **County: Lira Municipal Council** **1,171**

LCII: Senior Quarters *Production Offices* *ICT - Colour Printers-729* *Source: Sector Development Grant* *1,171*

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| | | | | | | | | | | |
|---|---------------|---------------|---------------|----------|--|---------------|---------------|---------------|----------|----------------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 990 | 0 | 990 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 1,010 | 0 | 1,010 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018272 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 1,171 | 0 | 1,171 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 2,714 | 0 | 2,714 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | 0 | 0 | 22,714 | 0 | 22,714 | 0 | 0 | 0 | 0 | 0 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Total for LCIII: Railway | | | | | County: Lira Municipal Council | | | | | 500 |
| <i>LCII: Bar Onger Umonja Market</i> | | | | | <i>Environmental Impact Assessment - Field Expenses-498</i> | | | | | <i>500</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total for LCIII: Railway | | | | | County: Lira Municipal Council | | | | | 1,500 |
| <i>LCII: Bar Onger Umoja Market</i> | | | | | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | | | | <i>1,500</i> |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Railway | | | | | County: Lira Municipal Council | | | | | 8,000 |
| <i>LCII: Bar Onger Umoja Market</i> | | | | | <i>Construction Services - Civil Works-392</i> | | | | | <i>8,000</i> |
| Total Cost of output018282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Capital Purchases | 0 | 0 | 24,714 | 0 | 24,714 | 0 | 0 | 11,171 | 0 | 11,171 |
| Total cost of District Production Services | 55,666 | 44,761 | 24,714 | 0 | 125,142 | 55,666 | 44,770 | 11,171 | 0 | 111,607 |
| Total cost of Production and Marketing | 55,666 | 85,761 | 25,714 | 0 | 167,142 | 55,666 | 83,770 | 25,071 | 0 | 164,507 |

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 639,838 | 503,967 | 688,162 |
| Locally Raised Revenues | 48,220 | 60,255 | 48,226 |
| Sector Conditional Grant (Non-Wage) | 97,934 | 73,448 | 107,468 |
| Sector Conditional Grant (Wage) | 493,685 | 370,263 | 532,468 |
| Development Revenues | 36,942 | 36,942 | 76,497 |
| Sector Development Grant | 36,942 | 36,942 | 76,497 |
| Total Revenues shares | 676,780 | 540,908 | 764,659 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 493,685 | 370,264 | 532,468 |
| Non Wage | 146,154 | 103,687 | 155,694 |
| Development Expenditure | | | |
| Domestic Development | 36,942 | 3,900 | 76,497 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 676,780 | 477,851 | 764,659 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088105 Health and Hygiene Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,544 | 0 | 0 | 1,544 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088105 | 0 | 1,544 | 0 | 0 | 1,544 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 1,544 | 0 | 0 | 1,544 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 15,466 | 0 | 0 | 15,466 | 0 | 20,299 | 0 | 0 | 20,299 |

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| | | | | | | | | | | |
|---|--|--|--|---------------------------------------|---------------|----------|----------|--|----------|---------------|
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | 20,299 | | |
| <i>LCII: Baazar</i> | | | | <i>PAG HC IV</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | |
| Total Cost of output088153 | | | | 0 | 15,466 | 0 | 0 | 15,466 | 0 | 20,299 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | | | 0 | 66,100 | 0 | 0 | 66,100 | 0 | 71,048 |
| Total for LCIII: Ojwina | | | | County: Lira Municipal Council | | | | 20,299 | | |
| <i>LCII: Alito Camp</i> | | | | <i>Ober HC III</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | |
| Total for LCIII: Railway | | | | County: Lira Municipal Council | | | | 20,299 | | |
| <i>LCII: Ayago</i> | | | | <i>Ayago HC III</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | |
| Total for LCIII: Adyel | | | | County: Lira Municipal Council | | | | 20,299 | | |
| <i>LCII: Omito</i> | | | | <i>Adyel HCII</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | |
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | 10,150 | | |
| <i>LCII: Ireda East</i> | | | | <i>Lira Municipal health center I</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | |
| Total Cost of output088154 | | | | 0 | 66,100 | 0 | 0 | 66,100 | 0 | 71,048 |
| Total Cost of Lower Local Services | | | | 0 | 81,566 | 0 | 0 | 81,566 | 0 | 91,348 |
| Total cost of Primary Healthcare | | | | 0 | 83,110 | 0 | 0 | 83,110 | 0 | 91,348 |

0883 Health Management and Supervision

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|---------------|----------|----------|----------------|--|---------------|----------|----------|----------------|
| 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 | | 493,685 | 0 | 0 | 0 | 493,685 | 532,468 | 0 | 0 | 0 | 532,468 |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 30,808 | 0 | 0 | 30,808 | 0 | 30,630 | 0 | 0 | 30,630 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,214 | 0 | 0 | 2,214 | 0 | 2,447 | 0 | 0 | 2,447 |
| 221012 Small Office Equipment | | 0 | 300 | 0 | 0 | 300 | 0 | 950 | 0 | 0 | 950 |
| 221017 Subscriptions | | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | | 0 | 4,884 | 0 | 0 | 4,884 | 0 | 4,884 | 0 | 0 | 4,884 |
| 227004 Fuel, Lubricants and Oils | | 0 | 10,930 | 0 | 0 | 10,930 | 0 | 11,005 | 0 | 0 | 11,005 |
| 228002 Maintenance - Vehicles | | 0 | 6,768 | 0 | 0 | 6,768 | 0 | 6,768 | 0 | 0 | 6,768 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 6,420 | 0 | 0 | 6,420 | 0 | 6,420 | 0 | 0 | 6,420 |
| Total Cost of output088301 | | 493,685 | 63,044 | 0 | 0 | 556,729 | 532,468 | 63,825 | 0 | 0 | 596,293 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | | |
| 224004 Cleaning and Sanitation | | 0 | 0 | 0 | 0 | 0 | 0 | 521 | 0 | 0 | 521 |
| Total Cost of output088302 | | 0 | 0 | 0 | 0 | 0 | 0 | 521 | 0 | 0 | 521 |
| Total Cost of Higher LG Services | | 493,685 | 63,044 | 0 | 0 | 556,729 | 532,468 | 64,346 | 0 | 0 | 596,814 |

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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 | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,206 | 0 | 2,206 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | 2,206 | |
| <i>LCII: Senior Quarters</i> | <i>Health</i> | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | | 2,206 |
| Total Cost of output088372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,206 | 0 | 2,206 |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,694 | 0 | 3,694 | 0 | 0 | 3,688 | 0 | 3,688 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | 3,688 | |
| <i>LCII: Senior Quarters</i> | <i>LMC</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | | 3,688 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,631 | 0 | 9,631 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | 9,631 | |
| <i>LCII: Ireda East</i> | <i>LMC HCII</i> | | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: Sector Development Grant</i> | | | | | 9,631 |
| 312104 Other Structures | 0 | 0 | 17,147 | 0 | 17,147 | 0 | 0 | 15,573 | 0 | 15,573 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | 15,573 | |
| <i>LCII: Ireda East</i> | <i>PMOs Office</i> | | <i>Construction Services - Maintenance and Repair-400</i> | | <i>Source: Sector Development Grant</i> | | | | | 15,573 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| Total for LCIII: Railway | | | | | County: Lira Municipal Council | | | | 19,000 | |
| <i>LCII: Ayago</i> | <i>Ayago HC II</i> | | <i>Transport Equipment - Motorcycles-1920</i> | | <i>Source: Sector Development Grant</i> | | | | | 19,000 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | 19,000 | |
| <i>LCII: Ireda East</i> | <i>Lira Municipal Council HC II</i> | | <i>Transport Equipment - Motorcycles-1920</i> | | <i>Source: Sector Development Grant</i> | | | | | 19,000 |
| 312202 Machinery and Equipment | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 3,800 | 0 | 3,800 |

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| | | | | | | | | | | |
|--|----------------|----------------|---|----------|---|----------------|----------------|---------------|----------|----------------|
| Total for LCIII: Lira Central | | | County: Lira Municipal Council | | | 3,800 | | | | |
| <i>LCII: Senior Quarters</i> | <i>LMC</i> | | <i>Machinery and Equipment - Computer Equipment Expenses-1025</i> | | <i>Source: Sector Development Grant</i> | <i>3,800</i> | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total for LCIII: Lira Central | | | County: Lira Municipal Council | | | 3,600 | | | | |
| <i>LCII: Senior Quarters</i> | <i>LMC</i> | | <i>Furniture and Fixtures - Assorted Equipment-628</i> | | <i>Source: Sector Development Grant</i> | <i>3,600</i> | | | | |
| Total Cost of output088375 | 0 | 0 | 36,942 | 0 | 36,942 | 0 | 0 | 74,291 | 0 | 74,291 |
| Total Cost of Capital Purchases | 0 | 0 | 36,942 | 0 | 36,942 | 0 | 0 | 76,497 | 0 | 76,497 |
| Total cost of Health Management and Supervision | 493,685 | 63,044 | 36,942 | 0 | 593,670 | 532,468 | 64,346 | 76,497 | 0 | 673,311 |
| Total cost of Health | 493,685 | 146,154 | 36,942 | 0 | 676,780 | 532,468 | 155,694 | 76,497 | 0 | 764,659 |

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,152,197 | 4,716,118 | 6,495,538 |
| Locally Raised Revenues | 42,557 | 52,739 | 51,070 |
| Sector Conditional Grant (Non-Wage) | 1,499,254 | 999,503 | 1,652,754 |
| Sector Conditional Grant (Wage) | 4,570,386 | 3,633,876 | 4,791,715 |
| Urban Unconditional Grant (Wage) | 40,000 | 30,000 | 0 |
| Development Revenues | 103,095 | 103,095 | 485,298 |
| Sector Development Grant | 103,095 | 103,095 | 485,298 |
| Total Revenues shares | 6,255,292 | 4,819,213 | 6,980,837 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,610,386 | 3,609,842 | 4,791,715 |
| Non Wage | 1,541,811 | 1,025,115 | 1,703,824 |
| Development Expenditure | | | |
| Domestic Development | 103,095 | 0 | 485,298 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,255,292 | 4,634,957 | 6,980,837 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of output078102 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 02 Lower Local Services | | | | | | | | | | |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 258,483 | 0 | 0 | 258,483 | 0 | 366,352 | 0 | 0 | 366,352 |

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| | | | | | | | | | | | |
|--|--|------|----------|---|--------------------------------|---|------|----------|---------|---------|---------|
| Total for LCIII: Ojwina | | | | | County: Lira Municipal Council | | | | | 70,561 | |
| LCII: Alito Camp | | | | | Ojwina P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 25,242 | |
| LCII: Kakoge | | | | | Lira P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 21,376 | |
| LCII: Ober | | | | | Ober P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 23,943 | |
| Total for LCIII: Railway | | | | | County: Lira Municipal Council | | | | | 25,820 | |
| LCII: Ayago | | | | | Ayago P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 17,636 | |
| LCII: Railway Quarters | | | | | Railway P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 8,184 | |
| Total for LCIII: Adyel | | | | | County: Lira Municipal Council | | | | | 124,516 | |
| LCII: Junior Quarters | | | | | Lira Police P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 35,503 | |
| LCII: Omito | | | | | Adyel P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 22,396 | |
| LCII: Omito | | | | | Otim Tom P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 14,100 | |
| LCII: Starch Factory | | | | | Starch Factory P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 16,378 | |
| LCII: Teso A | | | | | Lira Modern P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 24,878 | |
| LCII: Teso C | | | | | Ambalal P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 11,261 | |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 96,661 | |
| LCII: Baazar | | | | | Ireda P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 15,902 | |
| LCII: Baazar | | | | | Lango Quran P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 8,473 | |
| LCII: Baazar | | | | | Lira Army P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 16,055 | |
| LCII: Baazar | | | | | Nancy School P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 17,056 | |
| LCII: Baazar | | | | | V.H Public School | Source: Sector Conditional Grant (Non-Wage) | | | | 39,175 | |
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 48,794 | |
| LCII: Missing Parish | | | | | Aduku Road P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 9,629 | |
| LCII: Missing Parish | | | | | Elia Olet P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 27,598 | |
| LCII: Missing Parish | | | | | Erute P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 11,567 | |
| 263370 Sector Development Grant | | 0 | 0 | 92,840 | 0 | 92,840 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078151 | | 0 | 258,483 | 92,840 | 0 | 351,323 | 0 | 366,352 | 0 | 0 | 366,352 |
| Total Cost of Lower Local Services | | 0 | 258,483 | 92,840 | 0 | 351,323 | 0 | 366,352 | 0 | 0 | 366,352 |
| 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 | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 1,000 | |
| LCII: Senior Quarters | | LMC | | Environmental Impact Assessment - Capital Works-495 | | Source: Sector Development Grant | | | | 1,000 | |

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| | | | | | | | | | | |
|---|---------------------------------------|--|----------------------------------|----------|----------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,875 | 0 | 4,875 |
| Total for LCIII: Adyel | County: Lira Municipal Council | | | | | | | | | 4,875 |
| LCII: Omito | Otim Tom and Lira Modern | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 1,875 | | | | | | |
| LCII: Omito | Otim Tom Ps and Lira Modern Ps | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 3,000 | | | | | | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Lira Central | County: Lira Municipal Council | | | | | | | | | 4,000 |
| LCII: Senior Quarters (Physical) | Office Of Education Department | Office Table | Source: Sector Development Grant | 2,000 | | | | | | |
| LCII: Senior Quarters (Physical) | Office of Principal Education Officer | Visitors Chairs in the Office of Education Department | Source: Sector Development Grant | 2,000 | | | | | | |
| Total Cost of output078175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,875 | 0 | 9,875 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Adyel | County: Lira Municipal Council | | | | | | | | | 2,000 |
| LCII: Omito | Otim Tom and Lira Modern ps | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 2,000 | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Lira Central | County: Lira Municipal Council | | | | | | | | | 13,000 |
| LCII: Senior Quarters | LMC | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | 13,000 | | | | | | |
| Total Cost of output078180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,500 | 0 | 31,500 |

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| | | | | | | | | | | | |
|---|-----------------------------|--|----------------------------------|--------------------------------|---|---|---|---|---------|--------|---------|
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | | | 31,500 | |
| LCII: Ireda West | Aduku Road Primary School | Building Construction - Toilet Repair-270 | Source: Sector Development Grant | | | | | | 11,500 | | |
| LCII: Senior Quarters | Lira Police School | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | 20,000 | | |
| Total Cost of output078181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,500 | 0 | 31,500 |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Adyel | | | | County: Lira Municipal Council | | | | | | 2,000 | |
| LCII: Omito | Otim Tom and Lira Modern PS | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | | | | | | 2,000 | | |
| 312102 Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| Total for LCIII: Adyel | | | | County: Lira Municipal Council | | | | | | 38,000 | |
| LCII: Omito | Otim Tom PS | Building Construction - Maintenance and Repair-241 | Source: Sector Development Grant | | | | | | 38,000 | | |
| Total Cost of output078182 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | | |
| 312203 Furniture & Fixtures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Ojwina | | | | County: Lira Municipal Council | | | | | | 4,500 | |
| LCII: Bar Ogole | Ojwina Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | | 4,500 | | |
| Total for LCIII: Railway | | | | County: Lira Municipal Council | | | | | | 4,500 | |
| LCII: Ayago | Ayago Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | | 4,500 | | |
| Total for LCIII: Adyel | | | | County: Lira Municipal Council | | | | | | 4,500 | |
| LCII: Junior Quarters | Lira Police Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | | 4,500 | | |
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | | | 4,500 | |
| LCII: Ireda East | V.H Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | | | | | | 4,500 | | |
| Total Cost of output078183 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,375 | 0 | 114,375 |

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| | | | | | | | | | | |
|---|---|---------|--------|---|---------|---|---------|---------|---|---------|
| Total cost of Pre-Primary and Primary Education | 0 | 258,483 | 92,840 | 0 | 351,323 | 0 | 396,352 | 114,375 | 0 | 510,726 |
|---|---|---------|--------|---|---------|---|---------|---------|---|---------|

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 227004 Fuel, Lubricants and Oils | 0 | 321 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078201 | 0 | 321 | 0 | 0 | 321 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 321 | 0 | 0 | 321 | 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 |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078251 Secondary Capitapion(USE)(LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 627,750 | 0 | 0 | 627,750 | 0 | 616,135 | 0 | 0 | 616,135 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Adyel **County: Lira Municipal Council** **149,395**

LCII: Junior Quarters *LANGO COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* 149,395

Total for LCIII: Lira Central **County: Lira Municipal Council** **466,740**

LCII: Baazar *LIRA TOWN COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* 466,740

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078251 | 0 | 627,750 | 0 | 0 | 627,750 | 0 | 616,135 | 0 | 0 | 616,135 |
| Total Cost of Lower Local Services | 0 | 627,750 | 0 | 0 | 627,750 | 0 | 616,135 | 0 | 0 | 616,135 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
|--|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Railway **County: Lira Municipal Council** **40,000**

LCII: Railway Quarters *Railway Seed Secondary School* *Environmental Impact Assessment - Stakeholder Engagement-502* *Source: Sector Development Grant* 30,000

LCII: Railway Quarters (Physical) *Railway Seed Secondary School* *Environmental Impact Assessment - Impact Assessment-499* *Source: Sector Development Grant* 10,000

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
|---|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | | |
|-----------------------------------|---------------------------------------|---|---|----------|----------|----------|----------|----------------|---------------|----------------|
| Total for LCIII: Railway | | County: Lira Municipal Council | | | | | | | 60,000 | |
| <i>LCII: Railway Quarters</i> | <i>Railway Seed Secondary School</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>10,000</i> | |
| <i>LCII: Railway Quarters</i> | <i>Railway Seed Secondary School</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>10,000</i> | |
| <i>LCII: Railway Quarters</i> | <i>Railway Seeds Secondary School</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>40,000</i> | |
| Total Cost of output078275 | | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

078280 Secondary School Construction and Rehabilitation

| | | | | | | | | | | |
|--|---------------------------------------|--|---|----------|----------|----------------|----------|----------------|----------------|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244,284 | 0 | 244,284 |
| Total for LCIII: Railway | | County: Lira Municipal Council | | | | | | | 244,284 | |
| <i>LCII: Railway Quarters</i> | <i>Railway Seeds secondary School</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | | <i>244,284</i> | |
| Total Cost of output078280 | | 0 | 0 | 0 | 0 | 0 | 0 | 244,284 | 0 | 244,284 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 344,284 | 0 | 344,284 |
| Total cost of Secondary Education | | 0 | 628,071 | 0 | 0 | 628,071 | 0 | 616,135 | 344,284 | 960,419 |

0783 Skills Development

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|----------------|---|--|----------------|--|----------------|----------------|----------|----------------|
| 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 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 545,953 | 0 | 0 | 545,953 | 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 | 545,953 | 0 | 0 | 545,953 | 0 | 545,953 | 0 | 0 | 545,953 |
| Total Cost of Lower Local Services | | 0 | 545,953 | 0 | 0 | 545,953 | 0 | 545,953 | 0 | 0 | 545,953 |
| Total cost of Skills Development | | 0 | 545,953 | 0 | 0 | 545,953 | 0 | 545,953 | 0 | 0 | 545,953 |

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0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,159 | 0 | 0 | 4,159 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,636 | 0 | 0 | 6,636 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output078401 | 40,000 | 9,159 | 0 | 0 | 49,159 | 0 | 25,636 | 0 | 0 | 25,636 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 15,918 | 0 | 0 | 15,918 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 3,760 | 0 | 0 | 3,760 |
| Total Cost of output078402 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 33,678 | 0 | 0 | 33,678 |

078403 Sports Development services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078403 | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 20,000 | 0 | 0 | 20,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 579 | 0 | 0 | 579 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 16,421 | 0 | 0 | 16,421 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 10,794 | 0 | 0 | 10,794 |
| 221007 Books, Periodicals & Newspapers | 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 | 8,206 | 0 | 0 | 8,206 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:758 Lira Municipal Council

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output078404 | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 40,000 | 0 | 0 | 40,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries | 4,570,386 | 0 | 0 | 0 | 4,570,386 | 4,791,715 | 0 | 0 | 0 | 4,791,715 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,439 | 0 | 0 | 20,439 | 0 | 18,000 | 0 | 0 | 18,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 227 | 0 | 0 | 227 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 0 | 0 | 192 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 4,570,386 | 45,266 | 0 | 0 | 4,615,652 | 4,791,715 | 18,192 | 0 | 0 | 4,809,906 |
| Total Cost of Higher LG Services | 4,610,386 | 91,425 | 0 | 0 | 4,701,811 | 4,791,715 | 137,506 | 0 | 0 | 4,929,220 |

| 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 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 26,640 | 0 | 26,640 |

Total for LCIII: Lira Central **County: Lira Municipal Council** **26,640**

LCII: Senior Quarters LMC Transport Equipment - Source: Sector Development Grant 9,640
Maintenance and Repair-1917

LCII: Senior Quarters LMC Transport Equipment - Source: Sector Development Grant 17,000
Motorcycles-1920

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 312203 Furniture & Fixtures | 0 | 0 | 1,255 | 0 | 1,255 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 10,255 | 0 | 10,255 | 0 | 0 | 26,640 | 0 | 26,640 |
| Total Cost of Capital Purchases | 0 | 0 | 10,255 | 0 | 10,255 | 0 | 0 | 26,640 | 0 | 26,640 |

Vote:758 Lira Municipal Council

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| | | | | | | | | | | |
|--|-----------|--------|--------|---|-----------|-----------|---------|--------|---|-----------|
| Total cost of Education & Sports Management and Inspection | 4,610,386 | 91,425 | 10,255 | 0 | 4,712,066 | 4,791,715 | 137,506 | 26,640 | 0 | 4,955,860 |
|--|-----------|--------|--------|---|-----------|-----------|---------|--------|---|-----------|

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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

| | | | | | | | | | | |
|--|------------------|------------------|----------------|----------|------------------|------------------|------------------|----------------|----------|------------------|
| 221003 Staff Training | 0 | 4,561 | 0 | 0 | 4,561 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 13,317 | 0 | 0 | 13,317 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,878 | 0 | 0 | 7,878 |
| Total Cost of output078501 | 0 | 17,878 | 0 | 0 | 17,878 | 0 | 7,878 | 0 | 0 | 7,878 |
| Total Cost of Higher LG Services | 0 | 17,878 | 0 | 0 | 17,878 | 0 | 7,878 | 0 | 0 | 7,878 |
| Total cost of Special Needs Education | 0 | 17,878 | 0 | 0 | 17,878 | 0 | 7,878 | 0 | 0 | 7,878 |
| Total cost of Education | 4,610,386 | 1,541,811 | 103,095 | 0 | 6,255,292 | 4,791,715 | 1,703,824 | 485,298 | 0 | 6,980,837 |

Vote:758 Lira Municipal Council

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,612,580 | 5,209,094 | 1,304,315 |
| Locally Raised Revenues | 41,997 | 32,759 | 51,997 |
| Other Transfers from Central Government | 1,448,179 | 5,084,375 | 1,129,914 |
| Urban Unconditional Grant (Wage) | 122,404 | 91,960 | 122,404 |
| Development Revenues | 23,959,263 | 4,390,000 | 37,686,323 |
| External Financing | 0 | 0 | 24,950,000 |
| Other Transfers from Central Government | 11,276,400 | 4,390,000 | 0 |
| Urban Discretionary Development Equalization Grant | 12,682,863 | 0 | 12,736,323 |
| Total Revenues shares | 25,571,842 | 9,599,094 | 38,990,638 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 122,404 | 67,692 | 122,404 |
| Non Wage | 1,490,176 | 437,309 | 1,181,911 |
| Development Expenditure | | | |
| Domestic Development | 23,959,263 | 186,567 | 12,736,323 |
| External Financing | 0 | 0 | 24,950,000 |
| Total Expenditure | 25,571,842 | 691,568 | 38,990,638 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 48,662 | 0 | 0 | 48,662 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 86,890 | 0 | 0 | 86,890 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of output048105 | 0 | 86,890 | 0 | 0 | 86,890 | 0 | 63,662 | 0 | 0 | 63,662 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 122,404 | 0 | 0 | 0 | 122,404 | 122,404 | 0 | 0 | 0 | 122,404 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 54,255 | 0 | 0 | 54,255 | 0 | 76,797 | 0 | 0 | 76,797 |
| 221003 Staff Training | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,998 | 0 | 0 | 2,998 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 12,977 | 0 | 0 | 12,977 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 122,404 | 82,230 | 0 | 0 | 204,634 | 122,404 | 93,397 | 0 | 0 | 215,801 |
| Total Cost of Higher LG Services | 122,404 | 169,120 | 0 | 0 | 291,524 | 122,404 | 157,059 | 0 | 0 | 279,463 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048153 Urban roads upgraded to Bitumen standard (LLS) | | | | | | | | | | |
| 263206 Other Capital grants | 0 | 0 | 23,780,562 | 0 | 23,780,562 | 0 | 0 | 12,736,323 | 24,910,700 | 37,647,023 |

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| Total for LCIII: Lira Central | | County: Lira Municipal Council | | 37,647,023 |
|-------------------------------|----------------------------------|---|----------------------------|------------|
| LCII: Baazar | CBD | Traffic Lights (Junction of Obote Avenue and Oyam Road, Bala road and Kwania Junction) | Source: External Financing | 236,497 |
| LCII: Baazar | LMC | 2 Garbage Trucks | Source: External Financing | 800,000 |
| LCII: Ireda West | LMC | Supervising Consultant fees | Source: External Financing | 1,000,000 |
| LCII: Ireda West | Works | Boundary-2.117, Olwol -0.532, Obanagakene- 0.163, Noteber- 0.254, Aber- 0.380, Won-nyaci to Oyam-0.400, Oyam III-0.3, Agoro-0.4, Kamdini-0.7, Post Office-0.3, Ayer-0.4, Ojwina-1, Aputi -0.3, completion of coronation park, & Adyel Children Park | Source: External Financing | 21,724,204 |
| LCII: Senior Quarters | Eastern and Western Divisions | Developing Master Plan for Lira City | Source: External Financing | 1,150,000 |

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|---|------------------------------|---|--|--------------------------------|---|------------|---|---------|------------|------------|------------|
| LCII: Senior Quarters | Lira City | Design and Upgrade to Bituminous Standard: Boundary-2.117, Olwol -0.532, Obanagakene-0.163, Noteber-0.254, Aber-0.380, Won-nyaci to Oyam-0.400, Oyam III-0.3, Agoro-0.4, Kamdini-0.7, Post Office-0.3, Ayer-0.4, Ojwina-1, Aputi -0.3 | Source: Urban Discretionary Development Equalization Grant | 12,386,323 | | | | | | | |
| LCII: Senior Quarters | LMC Hqtr | Constructing and equipping Road/Multipurpose material testing Laboratory | Source: Urban Discretionary Development Equalization Grant | 350,000 | | | | | | | |
| Total Cost of output048153 | | 0 | 0 | 23,780,562 | 0 | 23,780,562 | 0 | 0 | 12,736,323 | 24,910,700 | 37,647,023 |
| 048154 Urban paved roads Maintenance (LLS) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 425,176 | 0 | 0 | 425,176 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 311,772 | 0 | 0 | 311,772 |
| Total for LCIII: Ojwina | | | | County: Lira Municipal Council | | | | | | | 4,000 |
| LCII: Bar Ogole | Central and Ojwina Divisions | Ogwanguzi Rd 1.0km | Source: Other Transfers from Central Government | | | | | | | | 4,000 |
| Total for LCIII: Railway | | | | County: Lira Municipal Council | | | | | | | 237,972 |
| LCII: Ayago | Railway Division | Resealing of Ayago Rd 0.4km | Source: Other Transfers from Central Government | | | | | | | | 217,972 |
| LCII: Railway Quarters | Railway Division | Purchase of Tools for Gangs and other Road works | Source: Other Transfers from Central Government | | | | | | | | 20,000 |

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| Total for LCIII: Adyel | | County: Lira Municipal Council | | 7,000 |
| <i>LCII: Junior Quarters</i> | <i>Adyel/Central</i> | <i>Manual maintenance of Ayira Rd 1.0km, Otyek Rd 1.0km, Inomo Rd 0.6km, Agwatta Rd 0.6km, Oyite Rd 0.35km</i> | <i>Source: Other Transfers from Central Government</i> | <i>7,000</i> |
| Total for LCIII: Lira Central | | County: Lira Municipal Council | | 62,800 |
| <i>LCII: Baazar</i> | <i>All Division</i> | <i>Enviromental mitigation Measures ,Social Issues and Physical Planning</i> | <i>Source: Other Transfers from Central Government</i> | <i>20,000</i> |
| <i>LCII: Baazar</i> | <i>Ojwina/central</i> | <i>Routine Manual Maintainance of Imat maria of 0.4km, Aduku Rd 0.42km, Maruzi Rd 0.6km, Awangamo le Rd 0.2km Ambobhai Rd 0.2km and Rwotaler Rd 0.4km</i> | <i>Source: Other Transfers from Central Government</i> | <i>7,000</i> |
| <i>LCII: Ireda West</i> | <i>Central /Railway</i> | <i>Manual maintainance of Church Rd 0.5km, bala Rd 0.4km, Ayago Rd 2.5km, Agoro Rd 0.6km, Karadali Rd 0.3km, Noteber Rd 0.2km and Lumumba ogengo Rd 2.7km</i> | <i>Source: Other Transfers from Central Government</i> | <i>10,800</i> |
| <i>LCII: Senior Quarters</i> | <i>Central</i> | <i>Dokolo Rd patching 0.6k</i> | <i>Source: Other Transfers from Central Government</i> | <i>10,000</i> |
| <i>LCII: Senior Quarters</i> | <i>Central Division</i> | <i>Pothole patching of Moroto Rd 0.6km</i> | <i>Source: Other Transfers from Central Government</i> | <i>15,000</i> |
| Total Cost of output048154 | | 0 425,176 0 0 | 425,176 0 311,772 0 0 | 311,772 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 418,410 | 0 0 | 418,410 0 0 0 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 477,470 | 0 0 | 477,470 0 713,080 0 0 |

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| Total for LCIII: Ojwina | | County: Lira Municipal Council | | 201,000 |
| <i>LCII: Bar Ogole</i> | <i>Ojwina near division head quarters</i> | <i>Mechanized Maintenance of Fr. Leo (0.6km), Independence road (1.2)</i> | <i>Source: Other Transfers from Central Government</i> | <i>27,000</i> |
| <i>LCII: Blue Corner</i> | <i>Ojwina</i> | <i>Mechanized Maintenance of Abdullatif Ogut road(1 km), Ogwang Edola (0.5 km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>27,000</i> |
| <i>LCII: Kakoge</i> | <i>Kakoge</i> | <i>Mechanised maintainance of Ogwal Patrick Rd o.5km</i> | <i>Source: Other Transfers from Central Government</i> | <i>15,000</i> |
| <i>LCII: Kakoge</i> | <i>Ojwina</i> | <i>Mechanized Maintenance of Salim Omachara road (1.2km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>20,000</i> |
| <i>LCII: Kakoge</i> | <i>Ojwina division</i> | <i>Periodic maintenance of Ogwal Achonga road (1.5km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>90,000</i> |
| <i>LCII: Ober</i> | <i>Ober Entebbe</i> | <i>Mechaniced maintenacne of Ocen ben RD 0.5km</i> | <i>Source: Other Transfers from Central Government</i> | <i>12,000</i> |
| <i>LCII: Obuto Welo</i> | <i>Ojwina</i> | <i>Mechanized Maintenance of Opolo Apelo road (0.8km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>10,000</i> |
| Total for LCIII: Railway | | County: Lira Municipal Council | | 87,000 |
| <i>LCII: Ayago</i> | <i>Railway</i> | <i>Routine maintenance of; (Akodo road-0.6, Daniel Omara road-1, Ogwang Jackson-0.6 LR at 2.5M, John phoeby ogwang 2, Ayago-Aloi - 2,)</i> | <i>Source: Other Transfers from Central Government</i> | <i>12,000</i> |

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| LCII: Railway Quarters | industrial area | mechanised maintenance of Industrial Rd 0.5km and Mukwano Rd 0.5km | Source: Other Transfers from Central Government | 22,000 |
| LCII: Railway Quarters | Lira Municipal Council | Road conditional Survey Assessment ,traffic Counts,Road Inventory Assesment | Source: Other Transfers from Central Government | 20,000 |
| LCII: Railway Quarters | Railway | Mechanised Mainteance of Ado polino 0.8km and Jackson Oyuku Rd 1.0km | Source: Other Transfers from Central Government | 23,000 |
| LCII: Te-Mogo | Railway | Mechanized Maintenance of Temogo -okole Rd 1.0km | Source: Other Transfers from Central Government | 10,000 |
| Total for LCIII: Adyel | | County: Lira Municipal Council | | 186,900 |
| LCII: Junior Quarters | Adyel | Mechanised Manitance of Nubi Unpaved section 0.3km and Ambala Rd0.25km | Source: Other Transfers from Central Government | 17,000 |
| LCII: Junior Quarters | Junior Quarters | Periodic Maintenance of Owiny Rd 0.3km | Source: Other Transfers from Central Government | 50,000 |
| LCII: Kirombe | Akwoyo Parish | Routine maintenance of Koni Yubu , Oleng Alisandro, and Byagaroze roads | Source: Other Transfers from Central Government | 18,000 |
| LCII: Kirombe | Kirombe, | Grading and compaction of Ameto Awany road, Ocira Alonsio road, Alai road, Aliro Omara road, Station Drive | Source: Other Transfers from Central Government | 10,000 |

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| LCII: Kirombe | Works | Ameto Awang Rd 0.6km,Epok Yovani 0.7km,Omonya Yakobo Rd0.8km,Elio Olet 0.3km, Police Rd 1.2km 6800000 | Source: Other Transfers from Central Government | 6,800 |
| LCII: Lango Central | Adyel, | Mechanized Maintenance of Wilson Alol road (0.6km), Ayira road (1 km) | Source: Other Transfers from Central Government | 24,000 |
| LCII: Lango Central | All Division | Manual maintenance of AROMA LANE 0.2KM,Soroti Rd 0.53km,Obote Avenue 1.33km,Kwania Rd0.85km,Kirom be Rd 2.0km,Tebira Rd 0.8km | Source: Other Transfers from Central Government | 7,500 |
| LCII: Omito | Adyel | Periodic maintainence of Akitenino Rd 0.9km | Source: Other Transfers from Central Government | 23,400 |
| LCII: Omito | Adyel/Ojwina | Manual maintenance of Lango College 1.00km,Ober Rd 0.9km,Bua Yeko 0.9km,Akitenino Rd 0.8km,okello Degree1.0km,Eki ii Erifasi Rd0.6km,Omito Rd0.6km | Source: Other Transfers from Central Government | 10,700 |
| LCII: Starch Factory | Adyel/Central | Routine manual maintenance of Okot Ogong Rd 0.7km,Yona okoith 0.5km, Bishop Oyanga, Nubi Rd0.5km,Opio Ajoka 0.5km | Source: Other Transfers from Central Government | 6,500 |

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| <i>LCII: Teso A</i> | <i>Adyel</i> | <i>Routine Mechanized Maintenance of Elia Olet (0.3 km) Daniel Erweny road (0.3 km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>13,000</i> |
| Total for LCIII: Lira Central | | County: Lira Municipal Council | | 238,180 |
| <i>LCII: Ireda East</i> | <i>Central</i> | <i>Routine Mechanized Maintenance of Latigo Olal road and Hajji Angim road</i> | <i>Source: Other Transfers from Central Government</i> | <i>22,000</i> |
| <i>LCII: Ireda East</i> | <i>Ireda</i> | <i>Periodic maintenance Ireda Agali Rd 0.5km</i> | <i>Source: Other Transfers from Central Government</i> | <i>32,592</i> |
| <i>LCII: Ireda East</i> | <i>Ireda West</i> | <i>Stone Pitching of Okori Olero Rd (1km).</i> | <i>Source: Other Transfers from Central Government</i> | <i>28,199</i> |
| <i>LCII: Ireda West</i> | <i>Ireda</i> | <i>Mechanised Maintenance of ireda Shamba to Lumumba Rd 1.2 km</i> | <i>Source: Other Transfers from Central Government</i> | <i>20,000</i> |
| <i>LCII: Ireda West</i> | <i>Ireda Shamba</i> | <i>Mechanized Maintenance of - Amulam Ogwang Road Ireda Shamba (1.5km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>50,000</i> |
| <i>LCII: Senior Quarters</i> | <i>All divisions</i> | <i>Routine Maintenance of (Father Oyang- Nyekorach rd, Kyiria Misaki- Barogole, Ambrov Atwoko, Alito Camp- Barogole, Juba through Radio Unity</i> | <i>Source: Other Transfers from Central Government</i> | <i>12,743</i> |

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| LCII: Senior Quarters | Central and Ojwina Division | Routine manual of Erute 2.0km, Independence Rd 1.3km, Adekok Rd 2.5km, Jackson Oyuku Rd, 1.0km, mathew Alunga Rd 0.5km, Railway Rd 0.6km | Source: Other Transfers from Central Government | 9,400 |
| LCII: Senior Quarters | Central/Adyel | Routine manual maintenance of Anywalonino RD 1.8km, Starch factory. 1.0km, Wonyaci Rd 1.7km, prof Okot 0.5km, Moroto Rd 0.6km | Source: Other Transfers from Central Government | 6,500 |
| LCII: Senior Quarters | Ireda | Mechanised Maintenance of Engola Sam 1.0km | Source: Other Transfers from Central Government | 20,000 |
| LCII: Senior Quarters | Works | Staff training, Workshops and travel inland | Source: Other Transfers from Central Government | 32,746 |
| LCII: Te-Obia | Ireda Shamba | Routine manual maintenance of Jepenia Okae Road (1.2km) | Source: Other Transfers from Central Government | 4,000 |
| Total Cost of output048156 | | 0 895,880 0 0 895,880 | 0 713,080 0 0 713,080 | |
| Total Cost of Lower Local Services | | 0 1,321,056 23,780,56 2 25,101,61 8 | 0 1,024,852 12,736,32 3 24,910,70 0 38,671,875 | |
| Total cost of District, Urban and Community Access Roads | | 122,404 1,490,176 23,780,56 2 25,393,14 2 | 122,404 1,181,911 12,736,32 3 24,910,70 0 38,951,338 | |

0483 Municipal Services

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048301 Sector Capacity Development | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 0 | 38,001 | 0 | 38,001 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048301 | | 0 | 0 | 38,001 | 0 | 38,001 | 0 | 0 | 0 | 0 | 0 |
| 048302 Maintenance of Urban Infrastructure | | | | | | | | | | | |
| 228004 Maintenance – Other | | 0 | 0 | 68,200 | 0 | 68,200 | 0 | 0 | 0 | 0 | 0 |

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|--|---------|-----------|------------|---------|---|---------|-----------|------------|------------|--|
| Total Cost of output048302 | 0 | 0 | 68,200 | 0 | 68,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 0 | 106,201 | 0 | 106,201 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048372 Administrative Capital | | | | | | | | | | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048372 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 048375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,300 | 12,300 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 12,300 |
| <i>LCII: Senior Quarters Works</i> | | | | | <i>Machinery and Equipment - Specialised Machinery-1127</i> | | | | | <i>Source: External Financing 12,300</i> |
| 312214 Laboratory and Research Equipment | 0 | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048375 | 0 | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 12,300 | 12,300 |
| 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 | 27,000 |
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 27,000 |
| <i>LCII: Senior Quarters Works</i> | | | | | <i>Machinery and Equipment - Solar-1125</i> | | | | | <i>Source: External Financing 27,000</i> |
| Total Cost of output048380 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 27,000 | 27,000 |
| Total Cost of Capital Purchases | 0 | 0 | 72,500 | 0 | 72,500 | 0 | 0 | 0 | 39,300 | 39,300 |
| Total cost of Municipal Services | 0 | 0 | 178,701 | 0 | 178,701 | 0 | 0 | 0 | 39,300 | 39,300 |
| Total cost of Roads and Engineering | 122,404 | 1,490,176 | 23,959,263 | 0 | 25,571,842 | 122,404 | 1,181,911 | 12,736,323 | 24,950,000 | 38,990,638 |

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 154,580 | 157,224 | 154,580 |
| Locally Raised Revenues | 98,935 | 115,490 | 98,935 |
| Urban Unconditional Grant (Wage) | 55,645 | 41,734 | 55,645 |
| Development Revenues | 91,250 | 105,000 | 73,000 |
| External Financing | 16,000 | 93,000 | 0 |
| Urban Discretionary Development Equalization Grant | 75,250 | 12,000 | 73,000 |
| Total Revenues shares | 245,830 | 262,224 | 227,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 55,645 | 41,172 | 55,645 |
| Non Wage | 98,935 | 70,471 | 98,935 |
| Development Expenditure | | | |
| Domestic Development | 75,250 | 11,799 | 73,000 |
| External Financing | 16,000 | 0 | 0 |
| Total Expenditure | 245,830 | 123,442 | 227,580 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|----------------|--|---------------|----------|----------|---------------|
| | 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 | 55,645 | 0 | 0 | 0 | 55,645 | 55,645 | 0 | 0 | 0 | 55,645 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 37,495 | 0 | 0 | 37,495 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 5,440 | 0 | 0 | 5,440 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098301 | 55,645 | 77,935 | 0 | 0 | 133,580 | 55,645 | 10,000 | 0 | 0 | 65,645 |

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098302 Tourism Development

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output098302 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098303 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

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

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 4,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098304 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 4,000 | 0 | 9,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098305 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098306 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

098307 River Bank and Wetland Restoration

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

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098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 1,000 | 0 | 1,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098308 | 0 | 4,000 | 10,000 | 0 | 14,000 | 0 | 5,000 | 0 | 5,000 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | |
|--|----------|--------------|--------------|----------|--------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 6,000 | 0 | 8,000 | 0 | 2,000 | 0 | 2,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098309 | 0 | 2,000 | 6,000 | 0 | 8,000 | 0 | 5,000 | 0 | 5,000 |

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

| | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 5,935 | 0 | 0 | 5,935 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 3,000 | 0 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098310 | 0 | 5,000 | 30,000 | 0 | 35,000 | 0 | 36,935 | 0 | 36,935 |

098311 Infrastructure Planning

| | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output098311 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

098312 Sector Capacity Development

| | | | | | | | | | |
|--|----------|----------|----------|----------|----------|--------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of output098312 | 0 | 0 | 0 | 0 | 0 | 5,000 | 24,000 | 0 | 29,000 |

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| | | | | | | | | | | | |
|---|-------------------|--|----------|--------------------------------|--|---------|--------|----------|---------|---------|---------|
| Total Cost of Higher LG Services | | 55,645 | 98,935 | 75,250 | 16,000 | 245,830 | 55,645 | 98,935 | 28,000 | 0 | 182,580 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | | | | 25,000 |
| LCII: Senior Quarters | Natural Resources | Environmental Impact Assessment - Consultancy-497 | | | Source: Urban Discretionary Development Equalization Grant | | | | | 25,000 | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Lira Central | | | | County: Lira Municipal Council | | | | | | | 20,000 |
| LCII: Senior Quarters | NRS | Short Term Consultancy Services - Road Safety and Axle Load Control-1672 | | | Source: Urban Discretionary Development Equalization Grant | | | | | 20,000 | |
| Total Cost of output098375 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| Total cost of Natural Resources Management | | 55,645 | 98,935 | 75,250 | 16,000 | 245,830 | 55,645 | 98,935 | 73,000 | 0 | 227,580 |
| Total cost of Natural Resources | | 55,645 | 98,935 | 75,250 | 16,000 | 245,830 | 55,645 | 98,935 | 73,000 | 0 | 227,580 |

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 115,825 | 107,419 | 136,941 |
| Locally Raised Revenues | 35,500 | 47,175 | 56,625 |
| Sector Conditional Grant (Non-Wage) | 20,325 | 15,244 | 20,316 |
| Urban Unconditional Grant (Wage) | 60,000 | 45,000 | 60,000 |
| Development Revenues | 182,000 | 2,000 | 52,000 |
| Other Transfers from Central Government | 182,000 | 2,000 | 8,000 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 44,000 |
| Total Revenues shares | 297,825 | 109,419 | 188,941 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 60,000 | 42,422 | 60,000 |
| Non Wage | 55,825 | 46,104 | 76,941 |
| Development Expenditure | | | |
| Domestic Development | 182,000 | 1,964 | 52,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 297,825 | 90,490 | 188,941 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | 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 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,488 | 0 | 0 | 1,488 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108102 | 0 | 4,488 | 0 | 0 | 4,488 | 0 | 0 | 0 | 0 | 0 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,912 | 0 | 0 | 13,912 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output108104 | 0 | 13,912 | 0 | 0 | 13,912 | 60,000 | 1,500 | 0 | 0 | 61,500 |
| 108105 Adult Learning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,900 | 0 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,080 | 0 | 0 | 2,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,120 | 0 | 0 | 2,120 |
| Total Cost of output108105 | 0 | 3,900 | 0 | 0 | 3,900 | 0 | 4,200 | 0 | 0 | 4,200 |
| 108106 Support to Public Libraries | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,745 | 0 | 0 | 2,745 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 740 | 0 | 0 | 740 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108106 | 0 | 7,600 | 0 | 0 | 7,600 | 0 | 6,485 | 0 | 0 | 6,485 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108108 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 4,620 | 0 | 0 | 4,620 |
| Total Cost of output108109 | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 4,620 | 0 | 0 | 4,620 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,171 | 0 | 0 | 6,171 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output108110 | 0 | 6,171 | 0 | 0 | 6,171 | 0 | 9,600 | 0 | 0 | 9,600 |
| 108112 Work based inspections | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108113 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,000 | 5,000 | 0 | 7,000 |

108114 Representation on Women's 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 | 1,840 | 0 | 0 | 1,840 |
| Total Cost of output108114 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,840 | 0 | 0 | 1,840 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108116 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 211101 General Staff Salaries | 60,000 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,354 | 0 | 0 | 5,354 | 0 | 15,491 | 0 | 0 | 15,491 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 12,000 | 0 | 17,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,080 | 15,000 | 0 | 25,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,125 | 0 | 0 | 5,125 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108117 | 60,000 | 5,354 | 0 | 0 | 65,354 | 0 | 42,696 | 39,000 | 0 | 81,696 |
| Total Cost of Higher LG Services | 60,000 | 55,825 | 0 | 0 | 115,825 | 60,000 | 76,941 | 44,000 | 0 | 180,941 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|---|----------|----------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| 263206 Other Capital grants | 0 | 0 | 182,000 | 0 | 182,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108151 | 0 | 0 | 182,000 | 0 | 182,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 182,000 | 0 | 182,000 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

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| | | | | | | | | | | |
|--|--------|------------|---------|---|---|--------|--|--------|---|--------------|
| Total for LCIII: Lira Central | | | | | County: Lira Municipal Council | | | | | 8,000 |
| <i>LCII: Senior Quarters</i> | | <i>LMC</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Other Transfers from Central Government</i> | | | <i>8,000</i> |
| Total Cost of output108175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total cost of Community Mobilisation and Empowerment | 60,000 | 55,825 | 182,000 | 0 | 297,825 | 60,000 | 76,941 | 52,000 | 0 | 188,941 |
| Total cost of Community Based Services | 60,000 | 55,825 | 182,000 | 0 | 297,825 | 60,000 | 76,941 | 52,000 | 0 | 188,941 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 164,000 | 178,180 | 217,141 |
| Locally Raised Revenues | 60,000 | 100,930 | 98,141 |
| Urban Unconditional Grant (Non-Wage) | 50,000 | 36,750 | 65,000 |
| Urban Unconditional Grant (Wage) | 54,000 | 40,500 | 54,000 |
| Development Revenues | 107,458 | 114,000 | 128,000 |
| External Financing | 17,000 | 101,000 | 43,000 |
| Urban Discretionary Development Equalization Grant | 90,458 | 13,000 | 85,000 |
| Total Revenues shares | 271,458 | 292,180 | 345,141 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,000 | 34,093 | 54,000 |
| Non Wage | 110,000 | 106,848 | 163,141 |
| Development Expenditure | | | |
| Domestic Development | 90,458 | 12,520 | 85,000 |
| External Financing | 17,000 | 0 | 43,000 |
| Total Expenditure | 271,458 | 153,460 | 345,141 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 | 12,179 | 0 | 0 | 12,179 | 0 | 10,000 | 0 | 0 | 10,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 12,533 | 0 | 12,533 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|--|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Subscriptions | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 15,967 | 0 | 15,967 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 12,000 | 0 | 15,000 |
| 227002 Travel abroad | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 0 | 18,141 | 0 | 0 | 18,141 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,421 | 0 | 0 | 8,421 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138301 | 54,000 | 39,800 | 28,500 | 0 | 122,300 | 54,000 | 49,141 | 19,000 | 0 | 122,141 |

138302 District Planning

| | | | | | | | | | | |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,300 | 0 | 0 | 9,300 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 221003 Staff Training | 0 | 0 | 3,000 | 0 | 3,000 | 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 4,000 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138302 | 0 | 11,300 | 10,000 | 0 | 21,300 | 0 | 15,000 | 17,000 | 0 | 32,000 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 4,000 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138303 | 0 | 7,700 | 0 | 0 | 7,700 | 0 | 15,000 | 5,000 | 0 | 20,000 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|--|----------|---------------|---------------|---------------|---------------|----------|---------------|---------------|----------|---------------|
| Total Cost of output138304 | 0 | 10,800 | 0 | 0 | 10,800 | 0 | 21,000 | 0 | 0 | 21,000 |
| 138305 Project Formulation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 2,800 | 0 | 0 | 2,800 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 1,000 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 3,444 | 0 | 3,444 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138305 | 0 | 0 | 11,444 | 0 | 11,444 | 0 | 7,000 | 1,000 | 0 | 8,000 |
| 138306 Development Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 5,100 | 0 | 0 | 5,100 | 0 | 0 | 5,000 | 0 | 5,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138306 | 0 | 20,100 | 5,000 | 0 | 25,100 | 0 | 10,000 | 16,000 | 0 | 26,000 |
| 138307 Management Information Systems | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221003 Staff Training | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221017 Subscriptions | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 8,514 | 0 | 8,514 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 2,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138307 | 0 | 5,200 | 18,514 | 0 | 23,714 | 0 | 27,000 | 7,000 | 0 | 34,000 |
| 138308 Operational Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,000 | 0 | 7,000 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,100 | 5,000 | 0 | 6,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138308 | 0 | 11,100 | 10,000 | 17,000 | 38,100 | 0 | 5,000 | 0 | 0 | 5,000 |

Vote:758 Lira Municipal Council

FY 2020/21

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|----------------|---------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,000 | 43,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 4,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138309 | 0 | 4,000 | 7,000 | 0 | 11,000 | 0 | 14,000 | 3,000 | 43,000 | 60,000 |
| Total Cost of Higher LG Services | 54,000 | 110,000 | 90,458 | 17,000 | 271,458 | 54,000 | 163,141 | 68,000 | 43,000 | 328,141 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Lira Central **County: Lira Municipal Council** **17,000**

LCII: Senior Quarters Head Quarters Transport Equipment - Motorcycles-1920 Source: Urban Discretionary Development Equalization Grant 17,000

| | | | | | | | | | | |
|---|---------------|----------------|---------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|
| Total Cost of output138372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| Total cost of Local Government Planning Services | 54,000 | 110,000 | 90,458 | 17,000 | 271,458 | 54,000 | 163,141 | 85,000 | 43,000 | 345,141 |
| Total cost of Planning | 54,000 | 110,000 | 90,458 | 17,000 | 271,458 | 54,000 | 163,141 | 85,000 | 43,000 | 345,141 |

Vote:758 Lira Municipal Council

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 107,800 | 110,825 | 120,000 |
| Locally Raised Revenues | 50,000 | 67,100 | 50,000 |
| Urban Unconditional Grant (Non-Wage) | 35,000 | 26,625 | 35,000 |
| Urban Unconditional Grant (Wage) | 22,800 | 17,100 | 35,000 |
| Development Revenues | 2,000 | 0 | 10,000 |
| Urban Discretionary Development Equalization Grant | 2,000 | 0 | 10,000 |
| Total Revenues shares | 109,800 | 110,825 | 130,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 22,800 | 16,692 | 35,000 |
| Non Wage | 85,000 | 64,062 | 85,000 |
| Development Expenditure | | | |
| Domestic Development | 2,000 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 109,800 | 80,754 | 130,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | 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 | 22,800 | 0 | 0 | 0 | 22,800 | 35,000 | 0 | 0 | 0 | 35,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 16,940 | 0 | 0 | 16,940 | 0 | 19,940 | 0 | 0 | 19,940 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 10,000 |
| 221003 Staff Training | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |

Vote:758 Lira Municipal Council

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 10,060 | 5,000 | 0 | 15,060 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,536 | 0 | 0 | 8,536 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148201 | 22,800 | 51,476 | 0 | 0 | 74,276 | 35,000 | 57,000 | 10,000 | 0 | 102,000 |

148202 Internal Audit

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,560 | 0 | 0 | 9,560 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,200 | 0 | 0 | 6,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,464 | 0 | 0 | 8,464 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 23,524 | 0 | 0 | 23,524 | 0 | 18,000 | 0 | 0 | 18,000 |

148203 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148203 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,000 | 0 | 0 | 7,000 |

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148204 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 22,800 | 85,000 | 0 | 0 | 107,800 | 35,000 | 85,000 | 10,000 | 0 | 130,000 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

148272 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148272 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 22,800 | 85,000 | 2,000 | 0 | 109,800 | 35,000 | 85,000 | 10,000 | 0 | 130,000 |
| Total cost of Internal Audit | 22,800 | 85,000 | 2,000 | 0 | 109,800 | 35,000 | 85,000 | 10,000 | 0 | 130,000 |

Vote:758 Lira Municipal Council

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 42,801 | 50,879 | 58,399 |
| Locally Raised Revenues | 34,696 | 44,800 | 34,696 |
| Sector Conditional Grant (Non-Wage) | 8,106 | 6,079 | 8,103 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 15,600 |
| Development Revenues | 0 | 0 | 32,000 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 32,000 |
| Total Revenues shares | 42,801 | 50,879 | 90,399 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 15,600 |
| Non Wage | 42,801 | 40,626 | 42,799 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 32,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,801 | 40,626 | 90,399 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|---------------|----------|---------------|
| | 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 | 6,217 | 0 | 0 | 6,217 | 0 | 5,140 | 0 | 0 | 5,140 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,968 | 0 | 21,968 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,848 | 0 | 0 | 1,848 |
| Total Cost of output068301 | 0 | 6,217 | 0 | 0 | 6,217 | 0 | 8,288 | 21,968 | 0 | 30,256 |

Vote:758 Lira Municipal Council

FY 2020/21

068302 Enterprise Development Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,930 | 0 | 0 | 1,930 | 0 | 1,320 | 0 | 0 | 1,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 546 | 0 | 0 | 546 |
| Total Cost of output068302 | 0 | 1,930 | 0 | 0 | 1,930 | 0 | 2,566 | 0 | 0 | 2,566 |

068303 Market Linkage Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 0 | 0 | 420 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 1,020 | 0 | 0 | 1,020 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 403 | 0 | 0 | 403 |
| Total Cost of output068303 | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 1,843 | 0 | 0 | 1,843 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,560 | 0 | 0 | 2,560 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 2,120 | 0 | 0 | 2,120 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 450 | 0 | 0 | 450 | 0 | 890 | 0 | 0 | 890 |
| Total Cost of output068304 | 0 | 3,770 | 0 | 0 | 3,770 | 0 | 4,750 | 0 | 0 | 4,750 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 | 0 | 0 | 1,750 |
| 221009 Welfare and Entertainment | 0 | 1,070 | 0 | 0 | 1,070 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,558 | 0 | 0 | 3,558 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 180 | 0 | 0 | 180 | 0 | 702 | 0 | 0 | 702 |
| Total Cost of output068305 | 0 | 4,808 | 0 | 0 | 4,808 | 0 | 2,452 | 0 | 0 | 2,452 |

068306 Industrial Development Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 2,040 | 0 | 0 | 2,040 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,032 | 0 | 10,032 |
| 221009 Welfare and Entertainment | 0 | 7,350 | 0 | 0 | 7,350 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 429 | 0 | 0 | 429 | 0 | 438 | 0 | 0 | 438 |
| 227001 Travel inland | 0 | 480 | 0 | 0 | 480 | 0 | 3,900 | 0 | 0 | 3,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 180 | 0 | 0 | 180 | 0 | 1,176 | 0 | 0 | 1,176 |
| Total Cost of output068306 | 0 | 10,139 | 0 | 0 | 10,139 | 0 | 7,554 | 10,032 | 0 | 17,586 |

068307 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 8,112 | 0 | 0 | 8,112 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output068307 | 0 | 8,112 | 0 | 0 | 8,112 | 0 | 2,500 | 0 | 0 | 2,500 |

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068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 15,600 | 0 | 0 | 0 | 15,600 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 44 | 0 | 0 | 44 | 0 | 3,120 | 0 | 0 | 3,120 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,351 | 0 | 0 | 1,351 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 475 |
| 227001 Travel inland | 0 | 3,048 | 0 | 0 | 3,048 | 0 | 7,480 | 0 | 0 | 7,480 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,713 | 0 | 0 | 3,713 | 0 | 420 | 0 | 0 | 420 |
| Total Cost of output068308 | 0 | 6,805 | 0 | 0 | 6,805 | 15,600 | 12,846 | 0 | 0 | 28,446 |
| Total Cost of Higher LG Services | 0 | 42,801 | 0 | 0 | 42,801 | 15,600 | 42,799 | 32,000 | 0 | 90,399 |
| Total cost of Commercial Services | 0 | 42,801 | 0 | 0 | 42,801 | 15,600 | 42,799 | 32,000 | 0 | 90,399 |
| Total cost of Trade, Industry and Local Development | 0 | 42,801 | 0 | 0 | 42,801 | 15,600 | 42,799 | 32,000 | 0 | 90,399 |

Vote:758 Lira Municipal Council

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Ojwina | 186,740 | 0 | 505,975 |
| Railway | 58,927 | 0 | 400,105 |
| Adyel | 161,868 | 0 | 300,583 |
| Lira Central | 129,051 | 0 | 613,708 |
| Grand Total | 536,586 | 0 | 1,820,371 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>140,632</i> | <i>0</i> | <i>1,510,295</i> |
| <i>Domestic Devt:</i> | <i>395,954</i> | <i>0</i> | <i>310,075</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 2020/21****SubCounty/Town Council/Division: Ojwina**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,854 | 0 | 396,536 |
| Locally Raised Revenues | 0 | 0 | 350,000 |
| Urban Unconditional Grant (Non-Wage) | 46,854 | 0 | 46,536 |
| Development Revenues | 139,886 | 46,634 | 109,439 |
| Urban Discretionary Development Equalization Grant | 139,886 | 46,634 | 109,439 |
| Total Revenue Shares | 186,740 | 46,634 | 505,975 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 46,854 | 0 | 396,536 |
| Development Expenditure | | | |
| Domestic Development | 139,886 | 0 | 109,439 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 186,740 | 0 | 505,975 |

Vote:758 Lira Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Railway**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 18,430 | 0 | 368,340 |
| Locally Raised Revenues | 0 | 0 | 350,000 |
| Urban Unconditional Grant (Non-Wage) | 18,430 | 0 | 18,340 |
| <i>Development Revenues</i> | 40,496 | 13,485 | 31,765 |
| Urban Discretionary Development Equalization Grant | 40,496 | 13,485 | 31,765 |
| Total Revenue Shares | 58,927 | 13,485 | 400,105 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,430 | 0 | 368,340 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 40,496 | 0 | 31,765 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,927 | 0 | 400,105 |

Vote:758 Lira Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Adyel

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 41,323 | 0 | 206,105 |
| Locally Raised Revenues | 0 | 0 | 165,000 |
| Urban Unconditional Grant (Non-Wage) | 41,323 | 0 | 41,105 |
| <i>Development Revenues</i> | 120,545 | 40,186 | 94,478 |
| Urban Discretionary Development Equalization Grant | 120,545 | 40,186 | 94,478 |
| Total Revenue Shares | 161,868 | 40,186 | 300,583 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,323 | 0 | 206,105 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 120,545 | 0 | 94,478 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 161,868 | 0 | 300,583 |

Vote:758 Lira Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Lira Central

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 34,025 | 0 | 539,314 |
| Locally Raised Revenues | 0 | 0 | 505,500 |
| Urban Unconditional Grant (Non-Wage) | 34,025 | 0 | 33,814 |
| <i>Development Revenues</i> | 95,026 | 31,679 | 74,393 |
| Urban Discretionary Development Equalization Grant | 95,026 | 31,679 | 74,393 |
| Total Revenue Shares | 129,051 | 31,679 | 613,708 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 34,025 | 0 | 539,314 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 95,026 | 0 | 74,393 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 129,051 | 0 | 613,708 |

Vote:758 Lira Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Ojwina

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,854 | 0 | 396,536 |
| Locally Raised Revenues | 0 | 0 | 350,000 |
| Urban Unconditional Grant (Non-Wage) | 46,854 | 0 | 46,536 |
| Development Revenues | 139,886 | 46,634 | 109,439 |
| Urban Discretionary Development Equalization Grant | 139,886 | 46,634 | 109,439 |
| Total Revenue Shares | 186,740 | 46,634 | 505,975 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 46,854 | 0 | 396,536 |
| Development Expenditure | | | |
| Domestic Development | 139,886 | 0 | 109,439 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 186,740 | 0 | 505,975 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------------|----------|----------------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 46,854 | 139,886 | 0 | 186,740 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 396,536 | 0 | 0 | 396,536 |
| Total Cost of Output 51 | 0 | 46,854 | 139,886 | 0 | 186,740 | 0 | 396,536 | 0 | 0 | 396,536 |
| Total Cost of Class of Output Lower Local Services | 0 | 46,854 | 139,886 | 0 | 186,740 | 0 | 396,536 | 0 | 0 | 396,536 |

Vote:758 Lira Municipal Council

FY 2020/21

| 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 | 0 | 0 | 0 | 0 | 0 | 109,439 | 0 | 109,439 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,439 | 0 | 109,439 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,439 | 0 | 109,439 |
| Total cost of District and Urban Administration | 0 | 46,854 | 139,886 | 0 | 186,740 | 0 | 396,536 | 109,439 | 0 | 505,975 |
| Total cost of Administration | 0 | 46,854 | 139,886 | 0 | 186,740 | 0 | 396,536 | 109,439 | 0 | 505,975 |

SubCounty/Town Council/Division: Railway

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,430 | 0 | 368,340 |
| Locally Raised Revenues | 0 | 0 | 350,000 |
| Urban Unconditional Grant (Non-Wage) | 18,430 | 0 | 18,340 |
| Development Revenues | 40,496 | 13,485 | 31,765 |
| Urban Discretionary Development Equalization Grant | 40,496 | 13,485 | 31,765 |
| Total Revenue Shares | 58,927 | 13,485 | 400,105 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,430 | 0 | 368,340 |
| Development Expenditure | | | |
| Domestic Development | 40,496 | 0 | 31,765 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 58,927 | 0 | 400,105 |

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

Vote:758 Lira Municipal Council

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|----------------|---------------|----------|----------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 18,430 | 40,496 | 0 | 58,927 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 368,340 | 0 | 0 | 368,340 |
| Total Cost of Output 51 | 0 | 18,430 | 40,496 | 0 | 58,927 | 0 | 368,340 | 0 | 0 | 368,340 |
| Total Cost of Class of Output Lower Local Services | 0 | 18,430 | 40,496 | 0 | 58,927 | 0 | 368,340 | 0 | 0 | 368,340 |
| 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 | 0 | 0 | 0 | 0 | 0 | 31,765 | 0 | 31,765 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,765 | 0 | 31,765 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,765 | 0 | 31,765 |
| Total cost of District and Urban Administration | 0 | 18,430 | 40,496 | 0 | 58,927 | 0 | 368,340 | 31,765 | 0 | 400,105 |
| Total cost of Administration | 0 | 18,430 | 40,496 | 0 | 58,927 | 0 | 368,340 | 31,765 | 0 | 400,105 |

SubCounty/Town Council/Division: Adyel

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,323 | 0 | 206,105 |
| Locally Raised Revenues | 0 | 0 | 165,000 |
| Urban Unconditional Grant (Non-Wage) | 41,323 | 0 | 41,105 |
| Development Revenues | 120,545 | 40,186 | 94,478 |
| Urban Discretionary Development Equalization Grant | 120,545 | 40,186 | 94,478 |
| Total Revenue Shares | 161,868 | 40,186 | 300,583 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,323 | 0 | 206,105 |

Vote:758 Lira Municipal Council**FY 2020/21**

| | | | |
|--------------------------------|----------------|----------|----------------|
| Development Expenditure | | | |
| Domestic Development | 120,545 | 0 | 94,478 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 161,868 | 0 | 300,583 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------------|----------|----------------|--|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 41,323 | 120,545 | 0 | 161,868 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 206,105 | 0 | 0 | 206,105 |
| Total Cost of Output 51 | 0 | 41,323 | 120,545 | 0 | 161,868 | 0 | 206,105 | 0 | 0 | 206,105 |
| Total Cost of Class of Output Lower Local Services | 0 | 41,323 | 120,545 | 0 | 161,868 | 0 | 206,105 | 0 | 0 | 206,105 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,478 | 0 | 94,478 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,478 | 0 | 94,478 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94,478 | 0 | 94,478 |
| Total cost of District and Urban Administration | 0 | 41,323 | 120,545 | 0 | 161,868 | 0 | 206,105 | 94,478 | 0 | 300,583 |
| Total cost of Administration | 0 | 41,323 | 120,545 | 0 | 161,868 | 0 | 206,105 | 94,478 | 0 | 300,583 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 34,025 | 0 | 539,314 |
| Locally Raised Revenues | 0 | 0 | 505,500 |
| Urban Unconditional Grant (Non-Wage) | 34,025 | 0 | 33,814 |
| Development Revenues | 95,026 | 31,679 | 74,393 |

Vote:758 Lira Municipal Council

FY 2020/21

| | | | |
|--|----------------|---------------|----------------|
| Urban Discretionary Development Equalization Grant | 95,026 | 31,679 | 74,393 |
| Total Revenue Shares | 129,051 | 31,679 | 613,708 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 34,025 | 0 | 539,314 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 95,026 | 0 | 74,393 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 129,051 | 0 | 613,708 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|----------------|--|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 34,025 | 95,026 | 0 | 129,051 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 539,314 | 0 | 0 | 539,314 |
| Total Cost of Output 51 | 0 | 34,025 | 95,026 | 0 | 129,051 | 0 | 539,314 | 0 | 0 | 539,314 |
| Total Cost of Class of Output Lower Local Services | 0 | 34,025 | 95,026 | 0 | 129,051 | 0 | 539,314 | 0 | 0 | 539,314 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,393 | 0 | 74,393 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,393 | 0 | 74,393 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,393 | 0 | 74,393 |
| Total cost of District and Urban Administration | 0 | 34,025 | 95,026 | 0 | 129,051 | 0 | 539,314 | 74,393 | 0 | 613,708 |
| Total cost of Administration | 0 | 34,025 | 95,026 | 0 | 129,051 | 0 | 539,314 | 74,393 | 0 | 613,708 |