

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,267,743	1,800,877	3,452,795
o/w Higher Local Government	1,267,743	1,800,877	2,082,295
o/w Lower Local Government	0	0	1,370,500
Discretionary Government Transfers	14,722,253	921,565	14,922,414
o/w Higher Local Government	14,185,667	789,581	14,472,543
o/w Lower Local Government	536,586	131,985	449,871
Conditional Government Transfers	8,266,565	4,009,205	8,766,403
o/w Higher Local Government	8,266,565	4,009,205	8,766,403
o/w Lower Local Government	0	0	0
Other Government Transfers	12,906,579	4,584,375	1,257,942
o/w Higher Local Government	12,906,579	4,584,375	1,257,942
o/w Lower Local Government	0	0	0
External Financing	33,000	120,000	12,086,497
o/w Higher Local Government	33,000	120,000	12,086,497
o/w Lower Local Government	0	0	0
Grand Total	37,196,140	11,436,022	40,486,050
o/w Higher Local Government	36,659,553	11,304,037	38,665,680
o/w Lower Local Government	536,586	131,985	1,820,371

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,708,603	2,011,289	4,381,182
o/w Higher Local Government	2,172,017	1,879,304	2,560,811
o/w Lower Local Government	536,586	131,985	1,820,371
Finance	351,432	305,460	446,800
o/w Higher Local Government	351,432	305,460	446,800
o/w Lower Local Government	0	0	0
Statutory Bodies	497,334	371,668	497,334

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

o/w Higher Local Government	497,334	371,668	497,334
o/w Lower Local Government	0	0	0
Production and Marketing	167,142	113,876	255,021
o/w Higher Local Government	167,142	113,876	255,021
o/w Lower Local Government	0	0	0
Health	676,780	380,692	773,757
o/w Higher Local Government	676,780	380,692	773,757
o/w Lower Local Government	0	0	0
Education	6,255,292	2,926,414	6,956,334
o/w Higher Local Government	6,255,292	2,926,414	6,956,334
o/w Lower Local Government	0	0	0
Roads and Engineering	25,571,842	4,678,440	26,225,163
o/w Higher Local Government	25,571,842	4,678,440	26,225,163
o/w Lower Local Government	0	0	0
Natural Resources	245,830	215,312	227,580
o/w Higher Local Government	245,830	215,312	227,580
o/w Lower Local Government	0	0	0
Community Based Services	297,825	87,338	170,941
o/w Higher Local Government	297,825	87,338	170,941
o/w Lower Local Government	0	0	0
Planning	271,458	200,430	347,141
o/w Higher Local Government	271,458	200,430	347,141
o/w Lower Local Government	0	0	0
Internal Audit	109,800	96,250	130,000
o/w Higher Local Government	109,800	96,250	130,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	42,801	48,853	74,799
o/w Higher Local Government	42,801	48,853	74,799

Vote:758 Lira Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	37,196,140	11,436,022	40,486,050
<i>o/w Higher Local Government</i>	<i>36,659,553</i>	<i>11,304,037</i>	<i>38,665,680</i>
<i>o/w: Wage:</i>	<i>5,916,291</i>	<i>2,958,146</i>	<i>6,176,403</i>
<i>Non-Wage Reccurent:</i>	<i>6,075,004</i>	<i>7,983,407</i>	<i>6,271,631</i>
<i>Domestic Devt:</i>	<i>24,635,257</i>	<i>242,485</i>	<i>14,131,150</i>
<i>External Financing:</i>	<i>33,000</i>	<i>120,000</i>	<i>12,086,497</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,267,743	1,800,877	3,452,795
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 licenses	427	0	1,349,205
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	921,565	14,922,414
Urban Discretionary Development Equalization Grant	13,407,061	263,970	13,593,896
Urban Unconditional Grant (Non-Wage)	518,637	259,319	531,964
Urban Unconditional Grant (Wage)	796,554	398,277	796,554
2b. Conditional Government Transfer	8,266,565	4,009,205	8,766,403
Sector Conditional Grant (Wage)	5,119,737	2,559,869	5,379,849
Sector Conditional Grant (Non-Wage)	1,672,380	586,314	1,836,197
Sector Development Grant	165,750	110,500	679,188
General Public Service Pension Arrears (Budgeting)	176,164	176,164	0
Salary arrears (Budgeting)	20,182	20,182	0
Pension for Local Governments	436,810	218,405	517,029

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

Gratuity for Local Governments	675,542	337,771	354,139
2c. Other Government Transfer	12,906,579	4,936,785	1,257,942
Uganda Road Fund (URF)	1,448,179	272,410	1,257,942
Youth Livelihood Programme (YLP)	182,000	1,965	0
DVV International	11,276,400	4,390,000	0
3. External Financing	33,000	120,000	12,086,497
VNG International	33,000	120,000	12,086,497
Total Revenues shares	37,196,140	11,788,432	40,486,050

Vote:758 Lira Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,036,828	1,747,320	2,172,313
General Public Service Pension Arrears (Budgeting)	176,164	176,164	0
Gratuity for Local Governments	675,542	337,771	354,139
Locally Raised Revenues	436,915	778,729	982,967
Pension for Local Governments	436,810	218,405	517,029
Salary arrears (Budgeting)	20,182	20,182	0
Urban Unconditional Grant (Non-Wage)	30,005	85,569	29,169
Urban Unconditional Grant (Wage)	261,210	130,500	289,009
Development Revenues	135,189	131,985	388,498
Locally Raised Revenues	0	0	150,000
Urban Discretionary Development Equalization Grant	135,189	131,985	238,498
Total Revenues shares	2,172,017	1,879,304	2,560,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,210	116,638	289,009
Non Wage	1,775,618	804,546	1,883,304
Development Expenditure			
Domestic Development	135,189	62,573	388,498
External Financing	0	0	0
Total Expenditure	2,172,017	983,757	2,560,811

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

1381 District and Urban Administration

Vote:758 Lira Municipal Council

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	261,210	0	0	0	261,210	289,009	0	0	0	289,009
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	0	0	30,000
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	0	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	513,529	7,000	0	520,529
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	10,000	0	0	10,000
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

Vote:758 Lira Municipal Council

FY 2020/21

Total Cost of output138101	261,210	402,920	28,705	0	692,835	289,009	910,230	60,000	0	1,259,239
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										
228004 Maintenance – Other	0	5,001	0	0	5,001	0	0	0	0	0
Total Cost of output138108	0	5,001	0	0	5,001	0	0	0	0	0
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

Vote:758 Lira Municipal Council

FY 2020/21

138111 Records Management Services

211103 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

211103 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	289,009	1,883,304	126,002	0	2,298,315

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

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	184,000	0	184,000

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central				County: Lira Municipal Council						184,000
LCII: Senior Quarters	Planning Unit and Administration	Transport Equipment - Motorcycles-1920	Source: Urban Discretionary Development Equalization Grant						34,000	
LCII: Senior Quarters	TCs Office	Transport Equipment - Operational Vehicles-1921	Source: Locally Raised Revenues						150,000	
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
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	

Vote:758 Lira Municipal Council

FY 2020/21

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 output138172	0	0	31,800	0	31,800	0	0	262,496	0	262,496
Total Cost of Capital Purchases	0	0	31,800	0	31,800	0	0	262,496	0	262,496
Total cost of District and Urban Administration	261,210	1,775,618	135,189	0	2,172,017	289,009	1,883,304	388,498	0	2,560,811
Total cost of Administration	261,210	1,775,618	135,189	0	2,172,017	289,009	1,883,304	388,498	0	2,560,811

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,085	305,460	396,800
Locally Raised Revenues	129,285	207,060	200,000
Urban Unconditional Grant (Non-Wage)	60,000	30,000	60,000
Urban Unconditional Grant (Wage)	136,800	68,400	136,800
Development Revenues	25,347	0	50,000
Urban Discretionary Development Equalization Grant	25,347	0	50,000
Total Revenues shares	351,432	305,460	446,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,800	59,521	136,800
Non Wage	189,285	77,164	260,000
Development Expenditure			
Domestic Development	25,347	14,000	50,000
External Financing	0	0	0
Total Expenditure	351,432	150,685	446,800

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000

Vote:758 Lira Municipal Council

FY 2020/21

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	2,000	0	2,000
227001 Travel inland	0	9,018	0	0	9,018	0	16,223	6,000	0	22,223
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	10,000	0	323,600

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	10,000	0	10,000
227001 Travel inland	0	11,180	6,347	0	17,527	0	16,200	15,000	0	31,200
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	40,000	0	79,000

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

Vote:758 Lira Municipal Council

FY 2020/21

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	50,000	0	446,800
Total cost of Financial Management and Accountability(LG)	136,800	189,285	25,347	0	351,432	136,800	260,000	50,000	0	446,800
Total cost of Finance	136,800	189,285	25,347	0	351,432	136,800	260,000	50,000	0	446,800

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,334	371,668	497,334
Locally Raised Revenues	250,638	248,320	250,638
Urban Unconditional Grant (Non-Wage)	203,000	101,500	203,000
Urban Unconditional Grant (Wage)	43,696	21,848	43,696
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	497,334	371,668	497,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,696	21,425	43,696
Non Wage	453,638	219,534	453,638
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	497,334	240,958	497,334

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

FY 2020/21

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

Vote:758 Lira Municipal Council

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,428	96,734	139,436
Locally Raised Revenues	39,000	45,520	39,000
Sector Conditional Grant (Non-Wage)	46,761	23,381	44,770
Sector Conditional Grant (Wage)	55,666	27,833	55,666
Development Revenues	25,714	17,143	115,585
Sector Development Grant	25,714	17,143	115,585
Total Revenues shares	167,142	113,876	255,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,666	27,404	55,666
Non Wage	85,761	28,213	83,770
Development Expenditure			
Domestic Development	25,714	750	115,585
External Financing	0	0	0
Total Expenditure	167,142	56,367	255,021

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:758 Lira Municipal Council

FY 2020/21

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

312104 Other Structures	0	0	0	0	0	0	0	1,971	0	1,971
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Lira Central **County: Lira Municipal Council** **1,971**

LCII: Senior Quarters water reservoir for demo sites Construction Services - Water Reservoirs-417 Source: Sector Development Grant 1,971

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Lira Central **County: Lira Municipal Council** **12,000**

LCII: Senior Quarters Fuel for Production extension services Transport Equipment - Fuel and Lubricants-1912 Source: Sector Development Grant 8,000

LCII: Senior Quarters Repair of Motorcycles Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 4,000

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

312301 Cultivated Assets	0	0	0	0	0	0	0	28,000	0	28,000
--------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Lira Central **County: Lira Municipal Council** **28,000**

LCII: Senior Quarters Urban farming demonstrations Cultivated Assets - Seedlings-426 Source: Sector Development Grant 28,000

Vote:758 Lira Municipal Council

FY 2020/21

Total Cost of output018175	0	0	1,000	0	1,000	0	0	55,871	0	55,871
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	55,871	0	55,871
Total cost of Agricultural Extension Services	0	41,000	1,000	0	42,000	0	39,000	55,871	0	94,871

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
--	---	-------	---	---	-------	---	---	---	---	---

Vote:758 Lira Municipal Council

FY 2020/21

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	5,000	0	5,000
----------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Lira Central **County: Lira Municipal Council** **5,000**

LCII: Senior Quarters Veterinary section ICT - Colour Printers-729 Source: Sector Development Grant 1,500

LCII: Senior Quarters Veterinary section ICT - Computers-733 Source: Sector Development Grant 3,500

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	5,000	0	5,000
-----------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

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	44,714	0	44,714
--------------------------	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Ojwina **County: Lira Municipal Council** **10,000**

LCII: Jinja Camp Piggery demo Cultivated Assets - Piggery-423 Source: Sector Development Grant 10,000

Total for LCIII: Railway **County: Lira Municipal Council** **10,000**

LCII: Ayago Demo farmers Cultivated Assets - Plantation-424 Source: Sector Development Grant 10,000

Total for LCIII: Adyel **County: Lira Municipal Council** **10,000**

LCII: Omito Piggery host farmer Cultivated Assets - Piggery-423 Source: Sector Development Grant 10,000

Total for LCIII: Lira Central **County: Lira Municipal Council** **14,714**

LCII: Ireda East Poultry demonstrationfarmer Cultivated Assets - Poultry-425 Source: Sector Development Grant 10,000

LCII: Senior Quarters Demonstration plots Cultivated Assets - Seedlings-426 Source: Sector Development Grant 4,714

Total Cost of output018275	0	0	22,714	0	22,714	0	0	44,714	0	44,714
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Vote:758 Lira Municipal Council

FY 2020/21

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
LCII: Bar Onger	Umonja Market	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant						500	
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
LCII: Bar Onger	Umoja Market	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						1,500	
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
LCII: Bar Onger	Umoja Market	Construction Services - Civil Works-392	Source: Sector Development Grant						8,000	
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	59,714	0	59,714
Total cost of District Production Services	55,666	44,761	24,714	0	125,142	55,666	44,770	59,714	0	160,150
Total cost of Production and Marketing	55,666	85,761	25,714	0	167,142	55,666	83,770	115,585	0	255,021

Vote:758 Lira Municipal Council

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	639,838	356,064	697,259
Locally Raised Revenues	48,220	60,255	48,226
Sector Conditional Grant (Non-Wage)	97,934	48,967	116,565
Sector Conditional Grant (Wage)	493,685	246,842	532,468
Development Revenues	36,942	24,628	76,497
Sector Development Grant	36,942	24,628	76,497
Total Revenues shares	676,780	380,692	773,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,685	187,134	532,468
Non Wage	146,154	59,363	164,791
Development Expenditure			
Domestic Development	36,942	3,900	76,497
External Financing	0	0	0
Total Expenditure	676,780	250,397	773,757

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	19,816	0	0	19,816

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central			County: Lira Municipal Council						19,816
<i>LCII: Baazar</i>			<i>PAG HC IV Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,816</i>
Total Cost of output088153	0	15,466	0	0	15,466	0	19,816	0	19,816
088154 Basic Healthcare Services (HCIV-HCII-LLS)									
263367 Sector Conditional Grant (Non-Wage)	0	66,100	0	0	66,100	0	79,264	0	79,264
Total for LCIII: Ojwina			County: Lira Municipal Council						19,816
<i>LCII: Alito Camp</i>			<i>Ober HC III Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,816</i>
Total for LCIII: Railway			County: Lira Municipal Council						19,816
<i>LCII: Ayago</i>			<i>Ayago HC III Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,816</i>
Total for LCIII: Adyel			County: Lira Municipal Council						19,816
<i>LCII: Junior Quarters</i>			<i>Adyel HCII Source: Sector Conditional Grant (Non-Wage)</i>						<i>19,816</i>
Total for LCIII: Lira Central			County: Lira Municipal Council						19,816
<i>LCII: Baazar</i>			<i>Lira Municipal Council Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>						<i>9,908</i>
<i>LCII: Baazar</i>			<i>Lira Municipal health center I Source: Sector Conditional Grant (Non-Wage)</i>						<i>9,908</i>
Total Cost of output088154	0	66,100	0	0	66,100	0	79,264	0	79,264
Total Cost of Lower Local Services	0	81,566	0	0	81,566	0	99,081	0	99,081
Total cost of Primary Healthcare	0	83,110	0	0	83,110	0	99,081	0	99,081

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	12,370	0	0	12,370
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	65,189	0	0	597,657

Vote:758 Lira Municipal Council

FY 2020/21

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	65,711	0	0	598,179

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**

LCII: Senior Quarters Health Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 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**

LCII: Senior Quarters LMC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 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**

LCII: Ireda East LMC HCII Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 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**

LCII: Ireda East PMOs Office Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 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**

LCII: Ayago Ayago HC II Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 19,000

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central			County: Lira Municipal Council							19,000
LCII: Ireda East	Lira Municipal Council HC II	Transport Equipment - Motorcycles- 1920	Source: Sector Development Grant							19,000
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	3,800	0	3,800
Total for LCIII: Lira Central			County: Lira Municipal Council							3,800
LCII: Senior Quarters	LMC	Machinery and Equipment - Computer Equipment Expenses-1025	Source: Sector Development Grant							3,800
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
LCII: Senior Quarters	LMC	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant							3,600
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	65,711	76,497	0	674,676
Total cost of Health	493,685	146,154	36,942	0	676,780	532,468	164,791	76,497	0	773,757

Vote:758 Lira Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,152,197	2,857,684	6,469,228
Locally Raised Revenues	42,557	52,739	31,070
Sector Conditional Grant (Non-Wage)	1,499,254	499,751	1,646,444
Sector Conditional Grant (Wage)	4,570,386	2,285,193	4,791,715
Urban Unconditional Grant (Wage)	40,000	20,000	0
Development Revenues	103,095	68,730	487,106
Sector Development Grant	103,095	68,730	487,106
Total Revenues shares	6,255,292	2,926,414	6,956,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,610,386	1,269,617	4,791,715
Non Wage	1,541,811	518,014	1,677,514
Development Expenditure			
Domestic Development	103,095	0	487,106
External Financing	0	0	0
Total Expenditure	6,255,292	1,787,631	6,956,334

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	270,651	0	0	270,651

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Ojwina					County: Lira Municipal Council					50,874	
LCII: Alito Camp					Ojwina P/S	Source: Sector Conditional Grant (Non-Wage)				18,090	
LCII: Kakoge					Lira P/S	Source: Sector Conditional Grant (Non-Wage)				15,486	
LCII: Ober					Ober P/S	Source: Sector Conditional Grant (Non-Wage)				17,298	
Total for LCIII: Railway					County: Lira Municipal Council					19,020	
LCII: Ayago					Ayago P/S	Source: Sector Conditional Grant (Non-Wage)				12,846	
LCII: Railway Quarters					Railway P/S	Source: Sector Conditional Grant (Non-Wage)				6,174	
Total for LCIII: Adyel					County: Lira Municipal Council					90,276	
LCII: Junior Quarters					Lira Police P/S	Source: Sector Conditional Grant (Non-Wage)				25,458	
LCII: Omito					Otim Tom P/S	Source: Sector Conditional Grant (Non-Wage)				10,350	
LCII: Omitto Ward					Adyel P/S	Source: Sector Conditional Grant (Non-Wage)				16,206	
LCII: Starch Factory					Starch Factory P/S	Source: Sector Conditional Grant (Non-Wage)				11,958	
LCII: Teso A					Lira Modern P/S	Source: Sector Conditional Grant (Non-Wage)				17,958	
LCII: Teso C					Ambalal P/S	Source: Sector Conditional Grant (Non-Wage)				8,346	
Total for LCIII: Lira Central					County: Lira Municipal Council					74,847	
LCII: Baazar					Ireda P/S	Source: Sector Conditional Grant (Non-Wage)				11,622	
LCII: Baazar					Lango Quran P/S	Source: Sector Conditional Grant (Non-Wage)				6,378	
LCII: Baazar					Lira Army P/S	Source: Sector Conditional Grant (Non-Wage)				11,730	
LCII: Baazar					Nancy School P/S	Source: Sector Conditional Grant (Non-Wage)				17,067	
LCII: Baazar					V.H Public School	Source: Sector Conditional Grant (Non-Wage)				28,050	
Total for LCIII: Missing Subcounty					County: Missing County					35,634	
LCII: Missing Parish					Aduku Road P/S	Source: Sector Conditional Grant (Non-Wage)				7,194	
LCII: Missing Parish					Elia Olet P/S	Source: Sector Conditional Grant (Non-Wage)				19,878	
LCII: Missing Parish					Erute P/S	Source: Sector Conditional Grant (Non-Wage)				8,562	
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	270,651	0	0	270,651
Total Cost of Lower Local Services		0	258,483	92,840	0	351,323	0	270,651	0	0	270,651
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	

Vote:758 Lira Municipal Council

FY 2020/21

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

Vote:758 Lira Municipal Council

FY 2020/21

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	31,500	0	31,500	
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		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	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	40,000	0	40,000	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		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	18,000	0	18,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	114,375	0	114,375	

Vote:758 Lira Municipal Council

FY 2020/21

Total cost of Pre-Primary and Primary Education	0	258,483	92,840	0	351,323	0	300,651	114,375	0	415,026
---	---	---------	--------	---	---------	---	---------	---------	---	---------

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	586,707	0	0	586,707
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Adyel **County: Lira Municipal Council** **142,329**

LCII: Junior Quarters *LANGO COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *142,329*

Total for LCIII: Lira Central **County: Lira Municipal Council** **444,378**

LCII: Baazar *LIRA TOWN COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *444,378*

Total Cost of output078251	0	627,750	0	0	627,750	0	586,707	0	0	586,707
Total Cost of Lower Local Services	0	627,750	0	0	627,750	0	586,707	0	0	586,707

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
---	---	---	---	---	---	---	---	--------	---	--------

Vote:758 Lira Municipal Council

FY 2020/21

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	586,707	344,284	930,991

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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

Vote:758 Lira Municipal Council

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	16,206	0	0	16,206
227001 Travel inland	0	0	0	0	0	0	25,808	0	0	25,808
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	0	0	0	0
Total Cost of output078401	40,000	9,159	0	0	49,159	0	52,014	0	0	52,014
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
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	5,000	0	0	5,000
Total Cost of output078402	0	5,000	0	0	5,000	0	25,000	0	0	25,000
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	7,732	0	0	7,732
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
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	47,732	0	0	47,732
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	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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

Vote:758 Lira Municipal Council

FY 2020/21

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
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	17,000	0	0	17,000	0	60,794	0	0	60,794

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	4,600	0	0	4,600
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	1,266	0	0	1,266
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
224004 Cleaning and Sanitation	0	0	0	0	0	0	213	0	0	213
227001 Travel inland	0	16,000	0	0	16,000	0	6,513	0	0	6,513
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	30,784	0	0	4,822,499
Total Cost of Higher LG Services	4,610,386	91,425	0	0	4,701,811	4,791,715	216,324	0	0	5,008,039

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	28,447	0	28,447

Total for LCIII: Lira Central**County: Lira Municipal Council****28,447**

<i>LCII: Senior Quarters</i>	<i>Education Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
<i>LCII: Senior Quarters</i>	<i>LMC</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>18,447</i>

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	28,447	0	28,447
Total Cost of Capital Purchases	0	0	10,255	0	10,255	0	0	28,447	0	28,447

Vote:758 Lira Municipal Council

FY 2020/21

Total cost of Education & Sports Management and Inspection	4,610,386	91,425	10,255	0	4,712,066	4,791,715	216,324	28,447	0	5,036,486
--	-----------	--------	--------	---	-----------	-----------	---------	--------	---	-----------

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,317	0	0	13,317	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	7,878	0	0	7,878
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078501	0	17,878	0	0	17,878	0	27,878	0	0	27,878
Total Cost of Higher LG Services	0	17,878	0	0	17,878	0	27,878	0	0	27,878
Total cost of Special Needs Education	0	17,878	0	0	17,878	0	27,878	0	0	27,878
Total cost of Education	4,610,386	1,541,811	103,095	0	6,255,292	4,791,715	1,677,514	487,106	0	6,956,334

Vote:758 Lira Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,612,580	4,678,440	1,422,343
Locally Raised Revenues	41,997	32,759	41,997
Other Transfers from Central Government	1,448,179	4,584,375	1,257,942
Urban Unconditional Grant (Wage)	122,404	61,307	122,404
Development Revenues	23,959,263	0	24,802,820
External Financing	0	0	12,036,497
Other Transfers from Central Government	11,276,400	0	0
Urban Discretionary Development Equalization Grant	12,682,863	0	12,766,323
Total Revenues shares	25,571,842	4,678,440	26,225,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,404	44,930	122,404
Non Wage	1,490,176	191,090	1,299,939
Development Expenditure			
Domestic Development	23,959,263	89,331	12,766,323
External Financing	0	0	12,036,497
Total Expenditure	25,571,842	325,351	26,225,163

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:758 Lira Municipal Council

FY 2020/21

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	66,797	0	0	66,797
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	83,397	0	0	205,801
Total Cost of Higher LG Services	122,404	169,120	0	0	291,524	122,404	147,059	0	0	269,463
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	12,766,323	11,997,197	24,763,520

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central		County: Lira Municipal Council		24,763,520
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 and completion of coronation park	Source: External Financing	8,810,700
LCII: Senior Quarters	Eastern and Western Divisions	Developing Master Plan for Lira City	Source: External Financing	1,150,000
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	12,766,323

Vote:758 Lira Municipal Council

FY 2020/21

Total Cost of output	0	0	23,780,56	0	23,780,56	0	0	12,766,32	11,997,19	24,763,520
			2		2			3	7	

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	426,800	0	0	426,800

Total for LCIII: Ojwina **County: Lira Municipal Council** **12,000**

LCII: Bar Ogole *Central and Ojwina Divisions* *manual maint. of Olwol RD 0.56km, Oyam Rd 1.2km, Ayer Rd 0.4km, Post office 0.5km and Ogwanguzi Rd 1.0km* *Source: Other Transfers from Central Government* *12,000*

Total for LCIII: Railway **County: Lira Municipal Council** **240,000**

LCII: Ayago *Railway Division* *Ayago rResealing of Ayago Rd 0.4km* *Source: Other Transfers from Central Government* *220,000*

LCII: Railway Quarters *Railway Division* *Purchase of Tools for Gangs and other Road works* *Source: Other Transfers from Central Government* *20,000*

Total for LCIII: Adyel **County: Lira Municipal Council** **7,000**

LCII: Junior Quarters *Adyel/Central* *Manual maintenance of Ayira Rd 1.0km, Oryek Rd 1.0km, Inomo Rd 0.6km, Agwatta Rd 0.6km, Oyite Rd 0.35km* *Source: Other Transfers from Central Government* *7,000*

Total for LCIII: Lira Central **County: Lira Municipal Council** **167,800**

LCII: Baazar *All Division* *Enviromental mitigation Measures ,Social Issues and Physical Planning* *Source: Other Transfers from Central Government* *20,000*

Vote:758 Lira Municipal Council

FY 2020/21

LCII: Baazar	Central and Ojwina	Repair of street lights on Maruzi road, Imat Maria road, Ambobahi road, Awangemola road, Aduku road, Obote avenue, Oyite Ojok lane, Soroti road, Kwania road, Oyam road, Rwot Aler road, Aroma lane .	Source: Other Transfers from Central Government	100,000								
LCII: Baazar	Ojwina/central	Routine Manual Maintainance of Imat maria of 0.4km, Aduku Rd 0.42km,Maruzi Rd 0.6km,Awangamole Rd 0.2km Ambobhai Rd 0.2km and Rwot aler Rd 0.4km	Source: Other Transfers from Central Government	7,000								
LCII: Ireda West	Central /Railway	Manual maintainance of Church Rd 0.5km,bala Rd 0.4km,Ayago Rd 2.5km,Agoro Rd0.6km,Karadali Rd0.3km,Noteber Rd0.2km and Lumumba ogengo Rd 2.7km	Source: Other Transfers from Central Government	10,800								
LCII: Senior Quarters	Central	Dokolo Rd patching 0.6k	Source: Other Transfers from Central Government	15,000								
LCII: Senior Quarters	Central Division	Pothole patching of Moroto Rd 0.6km	Source: Other Transfers from Central Government	15,000								
Total Cost of output		048154	0	425,176	0	0	425,176	0	426,800	0	0	426,800

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	418,410	0	0	418,410	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	477,470	0	0	477,470	0	726,080	0	0	726,080

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Ojwina		County: Lira Municipal Council		227,000
<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>116,000</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>

Vote:758 Lira Municipal Council

FY 2020/21

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		168,900
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	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
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

Vote:758 Lira Municipal Council

FY 2020/21

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 okoth 0.5km, Bishop Oyanga, Nubi Rd0.5km,Opio Ajoka 0.5km	Source: Other Transfers from Central Government	6,500
LCII: Teso A	Adyel	Routine Mechanized Maintenance of Elia Olet (0.3 km) Daniel Erweny road (0.3 km)	Source: Other Transfers from Central Government	13,000

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central		County: Lira Municipal Council		243,180
LCII: Ireda East	Central	Routine Mechanized Maintenance of Latigo Olal road and Hajji Angim road	Source: Other Transfers from Central Government	22,000
LCII: Ireda East	Ireda	Periodic maintenance Ireda Agali Rd 0.5km	Source: Other Transfers from Central Government	32,592
LCII: Ireda East	Ireda West	Stone Pitching of Okori Olero Rd (1km).	Source: Other Transfers from Central Government	28,199
LCII: Ireda West	Ireda	Mechanised Maintenance of ireda Shamba to Lumumba Rd 1.2 km	Source: Other Transfers from Central Government	20,000
LCII: Ireda West	Ireda Shamba	Mechanized Maintenance of - Amulam Ogwang Road Ireda Shamba (1.5km)	Source: Other Transfers from Central Government	55,000
LCII: Senior Quarters	All divisions	Routine Maintenance of (Father Oyang- Nyekorach rd, Kyiria Misaki- Barogole, Ambrov Atwoko, Alito Camp- Barogole, Juba through Radio Unity	Source: Other Transfers from Central Government	12,743
LCII: Senior Quarters	Central and Ojwina Division	Routine manual of Erute 2.0km,Independence Rd1.3km,Adekok owk Rd 2.5km,Jackson Oyuku Rd,1.0km,mathew Alunga Rd0.5km,Railway Rd 0.6km	Source: Other Transfers from Central Government	9,400

Vote:758 Lira Municipal Council

FY 2020/21

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 Jepenla Okae Road (1.2km)	Source: Other Transfers from Central Government	4,000
Total Cost of output048156		0 895,880 0 0	895,880 0 726,080 0 0	726,080
Total Cost of Lower Local Services		0 1,321,056 23,780,56 2	25,101,61 8 0 1,152,880 12,766,32 3 11,997,19 7	25,916,400
Total cost of District, Urban and Community Access Roads		122,404 1,490,176 23,780,56 2	25,393,14 2 122,404 1,299,939 12,766,32 3 11,997,19 7	26,185,863

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

Vote:758 Lira Municipal Council

FY 2020/21

Total for LCIII: Lira Central				County: Lira Municipal Council				12,300		
<i>LCII: Senior Quarters</i>	<i>Works</i>			<i>Machinery and Equipment - Specialised Machinery-1127</i>	<i>Source: External Financing</i>			<i>12,300</i>		
312214 Laboratory and Research Equipment		0	0	12,500	0	12,500	0	0	0	0
Total Cost of output048375		0	0	12,500	0	12,500	0	0	0	12,300
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures		0	0	10,000	0	10,000	0	0	0	0
312202 Machinery and Equipment		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</i>	<i>Works</i>			<i>Machinery and Equipment - Solar-1125</i>	<i>Source: External Financing</i>			<i>27,000</i>		
Total Cost of output048380		0	0	10,000	0	10,000	0	0	0	27,000
Total Cost of Capital Purchases		0	0	72,500	0	72,500	0	0	0	39,300
Total cost of Municipal Services		0	0	178,701	0	178,701	0	0	0	39,300
Total cost of Roads and Engineering		122,404	1,490,176	23,959,263	0	25,571,842	122,404	1,299,939	12,766,323	12,036,497

Vote:758 Lira Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,580	143,312	154,580
Locally Raised Revenues	98,935	115,490	98,935
Urban Unconditional Grant (Wage)	55,645	27,822	55,645
Development Revenues	91,250	72,000	73,000
External Financing	16,000	72,000	0
Urban Discretionary Development Equalization Grant	75,250	0	73,000
Total Revenues shares	245,830	215,312	227,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,645	27,822	55,645
Non Wage	98,935	41,050	98,935
Development Expenditure			
Domestic Development	75,250	11,799	73,000
External Financing	16,000	0	0
Total Expenditure	245,830	80,672	227,580

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

Vote:758 Lira Municipal Council

FY 2020/21

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

Vote:758 Lira Municipal Council

FY 2020/21

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	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	0
221011 Printing, Stationery, Photocopying and Binding	0	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	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	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	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	0	2,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	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	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	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,935	0	0	5,935
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	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	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	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	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	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	0	36,935

098311 Infrastructure Planning

228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098311	0	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	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
221017 Subscriptions	0	0	0	0	0	0	0	3,500	0	3,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output098312	0	0	0	0	0	0	5,000	24,000	0	29,000

Vote:758 Lira Municipal Council

FY 2020/21

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	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	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

Vote:758 Lira Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,825	87,338	136,941
Locally Raised Revenues	35,500	47,175	56,625
Sector Conditional Grant (Non-Wage)	20,325	10,163	20,316
Urban Unconditional Grant (Wage)	60,000	30,000	60,000
Development Revenues	182,000	0	34,000
Other Transfers from Central Government	182,000	0	0
Urban Discretionary Development Equalization Grant	0	0	34,000
Total Revenues shares	297,825	87,338	170,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	27,817	60,000
Non Wage	55,825	21,916	76,941
Development Expenditure			
Domestic Development	182,000	1,964	34,000
External Financing	0	0	0
Total Expenditure	297,825	51,697	170,941

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

Vote:758 Lira Municipal Council

FY 2020/21

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	7,000	0	7,000
Total Cost of output108107	0	5,000	0	0	5,000	0	0	7,000	0	7,000
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

Vote:758 Lira Municipal Council

FY 2020/21

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	5,000	0	10,000
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	5,000	0	15,080
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	22,000	0	64,696
Total Cost of Higher LG Services	60,000	55,825	0	0	115,825	60,000	76,941	34,000	0	170,941

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
Total cost of Community Mobilisation and Empowerment	60,000	55,825	182,000	0	297,825	60,000	76,941	34,000	0	170,941
Total cost of Community Based Services	60,000	55,825	182,000	0	297,825	60,000	76,941	34,000	0	170,941

Vote:758 Lira Municipal Council

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,000	152,430	199,000
Locally Raised Revenues	60,000	100,930	80,000
Urban Unconditional Grant (Non-Wage)	50,000	24,500	65,000
Urban Unconditional Grant (Wage)	54,000	27,000	54,000
Development Revenues	107,458	48,000	148,141
External Financing	17,000	48,000	50,000
Locally Raised Revenues	0	0	18,141
Urban Discretionary Development Equalization Grant	90,458	0	80,000
Total Revenues shares	271,458	200,430	347,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	23,100	54,000
Non Wage	110,000	61,680	145,000
Development Expenditure			
Domestic Development	90,458	12,520	98,141
External Financing	17,000	0	50,000
Total Expenditure	271,458	97,300	347,141

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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

Vote:758 Lira Municipal Council

FY 2020/21

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
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	31,000	19,000	0	104,000

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
Total Cost of output138304	0	10,800	0	0	10,800	0	21,000	0	0	21,000

Vote:758 Lira Municipal Council

FY 2020/21

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
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	2,000	0	29,000

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

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	10,000	0	7,000	17,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	4,000	0	7,000	0	0	0	0	0

Vote:758 Lira Municipal Council

FY 2020/21

221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	5,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	15,000	19,000
Total Cost of output138309	0	4,000	7,000	0	11,000	0	14,000	3,000	50,000	67,000
Total Cost of Higher LG Services	54,000	110,000	90,458	17,000	271,458	54,000	145,000	63,000	50,000	312,000
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	35,141	0	35,141
Total for LCIII: Lira Central					County: Lira Municipal Council					35,141
<i>LCII: Senior Quarters</i>	<i>Head Quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>17,000</i>	
<i>LCII: Senior Quarters</i>	<i>Planning Unit</i>	<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Locally Raised Revenues</i>				<i>18,141</i>	
Total Cost of output138372	0	0	0	0	0	0	0	35,141	0	35,141
Total Cost of Capital Purchases	0	0	0	0	0	0	0	35,141	0	35,141
Total cost of Local Government Planning Services	54,000	110,000	90,458	17,000	271,458	54,000	145,000	98,141	50,000	347,141
Total cost of Planning	54,000	110,000	90,458	17,000	271,458	54,000	145,000	98,141	50,000	347,141

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,800	96,250	120,000
Locally Raised Revenues	50,000	67,100	50,000
Urban Unconditional Grant (Non-Wage)	35,000	17,750	35,000
Urban Unconditional Grant (Wage)	22,800	11,400	35,000
Development Revenues	2,000	0	10,000
Urban Discretionary Development Equalization Grant	2,000	0	10,000
Total Revenues shares	109,800	96,250	130,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,800	11,015	35,000
Non Wage	85,000	35,142	85,000
Development Expenditure			
Domestic Development	2,000	0	10,000
External Financing	0	0	0
Total Expenditure	109,800	46,157	130,000

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,801	48,853	42,799
Locally Raised Revenues	34,696	44,800	34,696
Sector Conditional Grant (Non-Wage)	8,106	4,053	8,103
Development Revenues	0	0	32,000
Urban Discretionary Development Equalization Grant	0	0	32,000
Total Revenues shares	42,801	48,853	74,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,801	12,349	42,799
Development Expenditure			
Domestic Development	0	0	32,000
External Financing	0	0	0
Total Expenditure	42,801	12,349	74,799

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,930	0	0	1,930	0	1,320	0	0	1,320

Vote:758 Lira Municipal Council

FY 2020/21

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

068308 Sector Management and Monitoring

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

Vote:758 Lira Municipal Council

FY 2020/21

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	0	12,846	0	0	12,846
Total Cost of Higher LG Services	0	42,801	0	0	42,801	0	42,799	32,000	0	74,799
Total cost of Commercial Services	0	42,801	0	0	42,801	0	42,799	32,000	0	74,799
Total cost of Trade, Industry and Local Development	0	42,801	0	0	42,801	0	42,799	32,000	0	74,799

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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft 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

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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft 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
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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,025	0	539,314
Development Expenditure			
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 Dec for FY 2019/20	Draft 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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft 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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Expenditure			

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

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					Draft 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	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	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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Urban Discretionary Development Equalization Grant	95,026	31,679	74,393
Total Revenue Shares	129,051	31,679	613,708

Vote:758 Lira Municipal Council

FY 2020/21

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					Draft 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