

# Vote:531 Lira District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>679,253</b>	<b>266,833</b>	<b>449,082</b>
o/w Higher Local Government	237,739	93,880	157,179
o/w Lower Local Government	441,515	172,953	291,904
<b>Discretionary Government Transfers</b>	<b>4,267,741</b>	<b>3,581,698</b>	<b>3,764,059</b>
o/w Higher Local Government	3,097,030	2,474,226	2,922,628
o/w Lower Local Government	1,170,710	1,107,472	841,431
<b>Conditional Government Transfers</b>	<b>30,326,998</b>	<b>22,826,015</b>	<b>32,245,093</b>
o/w Higher Local Government	30,326,998	22,826,015	32,245,093
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,675,578</b>	<b>1,139,350</b>	<b>907,324</b>
o/w Higher Local Government	8,675,578	1,139,350	907,324
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>705,049</b>	<b>210,462</b>	<b>620,000</b>
o/w Higher Local Government	705,049	210,462	620,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>44,654,619</b>	<b>28,024,358</b>	<b>37,985,559</b>
o/w Higher Local Government	43,042,394	26,743,933	36,852,224
o/w Lower Local Government	1,612,225	1,280,424	1,133,334

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,466,529</b>	<b>5,278</b>	<b>110,800</b>	<b>0</b>	<b>2,582,607</b>
o/w: Wage:	954,621	0	0	0	954,621
Non-Wage Reccurent:	1,257,261	5,278	110,800	0	1,373,340
Development:	254,647	0	0	0	254,647
<b>Tourism Development</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	6,400	0	0	0	6,400

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Development:	1,200	0	0	0	1,200
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,279,914</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>1,282,479</b>
<i>o/w: Wage:</i>	214,909	0	0	0	214,909
<i>Non-Wage Recurrent:</i>	575,419	2,565	0	0	577,984
Development:	489,585	0	0	0	489,585
<b>Private Sector Development</b>	<b>68,425</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>72,425</b>
<i>o/w: Wage:</i>	27,277	0	0	0	27,277
<i>Non-Wage Recurrent:</i>	14,617	4,000	0	0	18,617
Development:	26,532	0	0	0	26,532
<b>Integrated Transport Infrastructure and Services</b>	<b>595,881</b>	<b>2,566</b>	<b>636,464</b>	<b>0</b>	<b>1,234,912</b>
<i>o/w: Wage:</i>	74,191	0	0	0	74,191
<i>Non-Wage Recurrent:</i>	0	2,566	207,451	0	210,017
Development:	521,690	0	429,014	0	950,704
<b>Human Capital Development</b>	<b>21,879,540</b>	<b>17,128</b>	<b>160,060</b>	<b>620,000</b>	<b>22,676,728</b>
<i>o/w: Wage:</i>	16,057,012	0	0	0	16,057,012
<i>Non-Wage Recurrent:</i>	2,147,290	17,128	160,060	0	2,324,478
Development:	3,675,238	0	0	620,000	4,295,238
<b>Community Mobilization and Mindset Change</b>	<b>272,217</b>	<b>13,401</b>	<b>0</b>	<b>0</b>	<b>285,617</b>
<i>o/w: Wage:</i>	123,474	0	0	0	123,474
<i>Non-Wage Recurrent:</i>	64,355	13,401	0	0	77,756
Development:	84,387	0	0	0	84,387
<b>Governance and Security</b>	<b>536,208</b>	<b>99,548</b>	<b>0</b>	<b>0</b>	<b>635,756</b>
<i>o/w: Wage:</i>	191,255	0	0	0	191,255
<i>Non-Wage Recurrent:</i>	335,196	99,548	0	0	434,744
Development:	9,757	0	0	0	9,757
<b>Public Sector Transformation</b>	<b>8,248,471</b>	<b>252,445</b>	<b>0</b>	<b>0</b>	<b>8,500,916</b>
<i>o/w: Wage:</i>	471,459	0	0	0	471,459
<i>Non-Wage Recurrent:</i>	7,458,109	252,445	0	0	7,710,554
Development:	318,903	0	0	0	318,903
<b>Development Plan Implementation</b>	<b>654,366</b>	<b>52,151</b>	<b>0</b>	<b>0</b>	<b>706,518</b>
<i>o/w: Wage:</i>	241,010	0	0	0	241,010
<i>Non-Wage Recurrent:</i>	236,506	52,151	0	0	288,657

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Development:	176,850	0	0	0	<b>176,850</b>
<b>Grand Total</b>	<b>36,009,152</b>	<b>449,082</b>	<b>907,324</b>	<b>620,000</b>	<b>37,985,559</b>
<i>o/w: Wage:</i>	18,355,208	0	0	0	<b>18,355,208</b>
<i>Non-Wage Reccurent:</i>	12,095,153	449,082	478,311	0	<b>13,022,547</b>
Development:	5,558,790	0	429,014	620,000	<b>6,607,804</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>7,554,502</b>	<b>5,038,513</b>	<b>8,500,916</b>
o/w Higher Local Government	6,817,042	4,586,351	8,070,378
o/w Lower Local Government	737,460	452,162	430,539
<b>Finance</b>	<b>322,140</b>	<b>231,595</b>	<b>328,541</b>
o/w Higher Local Government	265,586	203,089	272,465
o/w Lower Local Government	56,554	28,506	56,077
<b>Statutory Bodies</b>	<b>723,202</b>	<b>501,621</b>	<b>635,756</b>
o/w Higher Local Government	690,976	478,740	547,710
o/w Lower Local Government	32,226	22,881	88,046
<b>Production and Marketing</b>	<b>7,264,485</b>	<b>1,398,066</b>	<b>2,582,607</b>
o/w Higher Local Government	6,960,708	1,094,289	2,487,484
o/w Lower Local Government	303,777	303,777	95,124
<b>Health</b>	<b>5,641,930</b>	<b>3,900,598</b>	<b>6,316,078</b>
o/w Higher Local Government	5,604,471	3,864,959	6,238,067
o/w Lower Local Government	37,459	35,639	78,011
<b>Education</b>	<b>18,717,334</b>	<b>13,725,242</b>	<b>16,360,651</b>
o/w Higher Local Government	18,649,845	13,647,662	16,226,065
o/w Lower Local Government	67,488	77,580	134,586
<b>Roads and Engineering</b>	<b>1,350,653</b>	<b>1,276,015</b>	<b>1,234,912</b>
o/w Higher Local Government	1,310,169	1,235,532	1,225,224
o/w Lower Local Government	40,484	40,484	9,688
<b>Water</b>	<b>1,142,535</b>	<b>984,713</b>	<b>1,015,945</b>
o/w Higher Local Government	1,103,758	947,736	974,717
o/w Lower Local Government	38,777	36,977	41,228
<b>Natural Resources</b>	<b>387,047</b>	<b>254,967</b>	<b>270,533</b>
o/w Higher Local Government	329,690	202,324	229,025
o/w Lower Local Government	57,357	52,643	41,508
<b>Community Based Services</b>	<b>1,095,780</b>	<b>341,990</b>	<b>285,617</b>
o/w Higher Local Government	926,542	180,409	190,889
o/w Lower Local Government	169,238	161,581	94,728
<b>Planning</b>	<b>287,210</b>	<b>236,508</b>	<b>299,354</b>
o/w Higher Local Government	234,004	194,538	247,354

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o/w Lower Local Government	53,205	41,970	52,000
<b>Internal Audit</b>	<b>74,441</b>	<b>56,325</b>	<b>78,623</b>
o/w Higher Local Government	71,141	55,125	73,823
o/w Lower Local Government	3,300	1,200	4,800
<b>Trade Industry and Local Development</b>	<b>93,363</b>	<b>78,204</b>	<b>76,025</b>
o/w Higher Local Government	78,463	63,304	69,025
o/w Lower Local Government	14,900	14,900	7,000
<b>Grand Total</b>	<b>44,654,619</b>	<b>28,024,358</b>	<b>37,985,559</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>43,042,394</i></b>	<b><i>26,754,057</i></b>	<b><i>36,852,224</i></b>
<i>o/w: Wage:</i>	<i>19,016,902</i>	<i>14,752,215</i>	<i>18,355,208</i>
<i>Non-Wage Reccurrent:</i>	<i>12,145,445</i>	<i>7,288,811</i>	<i>12,589,826</i>
<i>Domestic Devt:</i>	<i>11,174,998</i>	<i>4,502,570</i>	<i>5,287,190</i>
<i>External Financing:</i>	<i>705,049</i>	<i>210,462</i>	<i>620,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,612,225</i></b>	<b><i>1,270,300</i></b>	<b><i>1,133,334</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>651,716</i>	<i>319,291</i>	<i>432,720</i>
<i>Domestic Devt:</i>	<i>960,509</i>	<i>951,009</i>	<i>700,614</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:531 Lira District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>679,253</b>	<b>266,833</b>	<b>449,082</b>
Application Fees	14,621	3,039	14,621
Business licenses	10,243	1,897	5,243
Land Fees	22,809	5,354	19,809
Local Services Tax	125,744	87,116	95,744
Market /Gate Charges	314,904	53,291	202,236
Other Fees and Charges	1,668	1,045	1,668
Other licenses	22,166	13,802	22,166
Quarry Charges	120,000	77,069	40,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	570	4,956
Registration of Businesses	7,573	5,963	7,570
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	17,117	27,856
Rent & Rates - Non-Produced Assets – from private entities	6,713	570	6,713
<b>2a. Discretionary Government Transfers</b>	<b>4,267,741</b>	<b>3,581,698</b>	<b>3,764,059</b>
District Discretionary Development Equalization Grant	1,585,694	1,585,694	1,273,289
District Unconditional Grant (Non-Wage)	941,163	690,342	801,743
District Unconditional Grant (Wage)	1,740,884	1,305,663	1,685,796
Urban Unconditional Grant (Wage)	0	0	3,231
<b>2b. Conditional Government Transfer</b>	<b>30,326,998</b>	<b>22,826,015</b>	<b>32,245,093</b>
Sector Conditional Grant (Wage)	17,276,018	13,446,552	16,666,181
Sector Conditional Grant (Non-Wage)	4,134,501	1,898,715	3,537,703
Support Services Conditional Grant (Non-Wage)	440,000	330,000	480,000
Sector Development Grant	3,356,964	3,356,964	4,285,502
Transitional Development Grant	79,918	0	0
General Public Service Pension Arrears (Budgeting)	0	0	2,310,037
Salary arrears (Budgeting)	35,014	35,014	133,448
Pension for Local Governments	3,390,860	2,548,479	3,477,638
Gratuity for Local Governments	1,613,722	1,210,292	1,354,584
<b>2c. Other Government Transfer</b>	<b>8,675,578</b>	<b>876,311</b>	<b>907,324</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0
Northern Uganda Social Action Fund (NUSAF)	907,916	137,759	0
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0
Support to PLE (UNEB)	19,184	0	27,060

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Uganda Road Fund (URF)	721,410	666,873	636,464
Uganda Women Entrepreneurship Program(UWEP)	20,133	8,294	0
Vegetable Oil Development Project	62,552	0	0
Youth Livelihood Programme (YLP)	667,154	0	0
Support to Production Extension Services	37,273	0	0
Uganda Sanitation Fund (USF)	0	0	82,000
Agriculture Cluster Development Project (ACDP)	5,511,090	55,000	110,800
Results Based Financing (RBF)	677,866	8,386	51,000
<b>3. External Financing</b>	<b>705,049</b>	<b>140,239</b>	<b>620,000</b>
United Nations Children Fund (UNICEF)	289,025	5,846	150,000
United Nations Population Fund (UNPF)	16,000	0	0
Global Fund for HIV, TB & Malaria	24,024	134,393	150,000
World Health Organisation (WHO)	350,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	200,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0
<b>Total Revenues shares</b>	<b>44,654,619</b>	<b>27,691,095</b>	<b>37,985,559</b>

**Vote:531 Lira District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,968,300</b>	<b>4,447,318</b>	<b>7,958,655</b>
District Unconditional Grant (Non-Wage)	123,985	92,167	127,985
District Unconditional Grant (Wage)	518,438	388,829	468,228
General Public Service Pension Arrears (Budgeting)	0	0	2,310,037
Gratuity for Local Governments	1,613,722	1,210,292	1,354,584
Locally Raised Revenues	88,073	34,779	83,504
Other Transfers from Central Government	198,207	137,759	0
Pension for Local Governments	3,390,860	2,548,479	3,477,638
Salary arrears (Budgeting)	35,014	35,014	133,448
Urban Unconditional Grant (Wage)	0	0	3,231
<b>Development Revenues</b>	<b>848,742</b>	<b>139,033</b>	<b>111,722</b>
District Discretionary Development Equalization Grant	139,033	139,033	111,722
Other Transfers from Central Government	709,709	0	0
<b>Total Revenues shares</b>	<b>6,817,042</b>	<b>4,586,351</b>	<b>8,070,378</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	518,438	372,321	471,459
Non Wage	5,449,861	3,742,382	7,487,196
<b>Development Expenditure</b>			
Domestic Development	848,742	100,033	111,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,817,042</b>	<b>4,214,736</b>	<b>8,070,378</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	5,728	0	5,728	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,295	0	0	2,295	0	0	0	0	0
221017 Subscriptions	0	2,045	0	0	2,045	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,489	0	0	2,489
223005 Electricity	0	8,000	0	0	8,000	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	32,609	37,553	0	70,162	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	34,435	0	34,435
228002 Maintenance - Vehicles	0	12,557	5,000	0	17,557	0	8,000	0	0	8,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>107,907</b>	<b>48,281</b>	<b>0</b>	<b>156,188</b>	<b>0</b>	<b>69,489</b>	<b>34,435</b>	<b>0</b>	<b>103,924</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	518,438	0	0	0	518,438	471,459	0	0	0	471,459
212102 Pension for General Civil Service	0	3,390,860	0	0	3,390,860	0	3,477,638	0	0	3,477,638
213004 Gratuity Expenses	0	1,613,722	0	0	1,613,722	0	1,354,584	0	0	1,354,584
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	2,310,037	0	0	2,310,037
321617 Salary Arrears (Budgeting)	0	35,014	0	0	35,014	0	133,448	0	0	133,448
<b>Total Cost of output8102</b>	<b>518,438</b>	<b>5,039,596</b>	<b>0</b>	<b>0</b>	<b>5,558,035</b>	<b>471,459</b>	<b>7,275,708</b>	<b>0</b>	<b>0</b>	<b>7,747,167</b>
<b>138103 Capacity Building for HLG</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	8,700	0	8,700	0	0	20,000	0	20,000
221003 Staff Training	0	0	17,527	0	17,527	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	0	1,292	0	1,292	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	1,000	0	1,000	0	0	1,000	0	1,000

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227001 Travel inland	0	0	14,000	0	14,000	0	0	4,587	0	4,587
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>42,519</b>	<b>0</b>	<b>42,519</b>	<b>0</b>	<b>0</b>	<b>36,587</b>	<b>0</b>	<b>36,587</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	72,883	0	0	72,883	0	0	0	0	0
221002 Workshops and Seminars	0	56,648	0	0	56,648	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,284	0	0	4,284
221011 Printing, Stationery, Photocopying and Binding	0	6,280	0	0	6,280	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	39,496	13,506	0	53,002	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,900	0	0	10,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>198,207</b>	<b>13,506</b>	<b>0</b>	<b>211,714</b>	<b>0</b>	<b>32,284</b>	<b>0</b>	<b>0</b>	<b>32,284</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	31,000	0	0	31,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	15,000	10,727	0	25,727	0	15,000	0	0	15,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>15,000</b>	<b>10,727</b>	<b>0</b>	<b>25,727</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138109 Payroll and Human Resource Management Systems

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,064	0	0	3,064	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	21,371	0	0	21,371	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	716	0	0	716
<b>Total Cost of output8109</b>	<b>0</b>	<b>39,435</b>	<b>0</b>	<b>0</b>	<b>39,435</b>	<b>0</b>	<b>39,716</b>	<b>0</b>	<b>0</b>	<b>39,716</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	7,655	0	0	7,655	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222002 Postage and Courier	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,645	0	0	2,645	0	10,000	0	0	10,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

## 138112 Information collection and management

221007 Books, Periodicals & Newspapers	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
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
227001 Travel inland	0	1,716	0	0	1,716	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Higher LG Services</b>	<b>518,438</b>	<b>5,449,861</b>	<b>115,033</b>	<b>0</b>	<b>6,083,333</b>	<b>471,459</b>	<b>7,487,196</b>	<b>71,022</b>	<b>0</b>	<b>8,029,678</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	709,709	0	709,709	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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<b>Total for LCIII: Ogur</b>						<b>County: Erute County</b>				<b>8,000</b>
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<i>LCII: Ogur</i>	<i>Office of Chief Administrator</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,000</i>
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312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	21,200	0	21,200

<b>Total for LCIII: Ogur</b>						<b>County: Erute County</b>				<b>21,200</b>
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<i>LCII: Ogur</i>	<i>CAO Residence</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>21,200</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Ogur				County: Erute County						1,500
LCII: Ogur	Office of CAO_Executive Chair		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant					500
LCII: Ogur	Office of CAO_Officer Desk		Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant					1,000
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total for LCIII: Ogur				County: Erute County						10,000
LCII: Ogur	Central Registry		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					3,500
LCII: Ogur	Desk Top Computer for IPPS/PHRO		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					3,500
LCII: Ogur	Office of CAO		ICT - Printers-821		Source: District Discretionary Development Equalization Grant					3,000
Total Cost of output8172	0	0	24,000	0	24,000	0	0	40,700	0	40,700
Total Cost of Capital Purchases	0	0	24,000	0	24,000	0	0	40,700	0	40,700
Total cost of District and Urban Administration	518,438	5,449,861	848,742	0	6,817,042	471,459	7,487,196	111,722	0	8,070,378
Total cost of Administration	518,438	5,449,861	848,742	0	6,817,042	471,459	7,487,196	111,722	0	8,070,378

## Vote:531 Lira District

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,127</b>	<b>172,630</b>	<b>237,564</b>
District Unconditional Grant (Non-Wage)	81,925	60,901	81,925
District Unconditional Grant (Wage)	144,269	108,202	144,269
Locally Raised Revenues	8,933	3,527	11,370
<b>Development Revenues</b>	<b>30,459</b>	<b>30,459</b>	<b>34,901</b>
District Discretionary Development Equalization Grant	30,459	30,459	34,901
<b>Total Revenues shares</b>	<b>265,586</b>	<b>203,089</b>	<b>272,465</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,269	106,543	144,269
Non Wage	90,858	58,296	93,295
<b>Development Expenditure</b>			
Domestic Development	30,459	24,621	34,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265,586</b>	<b>189,460</b>	<b>272,465</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	144,269	0	0	0	144,269	144,269	0	0	0	144,269
211103 Allowances (Incl. Casuals, Temporary)	0	2,584	0	0	2,584	0	3,782	0	0	3,782
221008 Computer supplies and Information Technology (IT)	0	1,763	0	0	1,763	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	744	0	0	744	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,122	0	0	2,122	0	2,500	0	0	2,500
221012 Small Office Equipment	0	636	0	0	636	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500

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224004 Cleaning and Sanitation	0	932	0	0	932	0	2,000	0	0	2,000
227001 Travel inland	0	1,597	18,459	0	20,056	0	0	12,901	0	12,901
<b>Total Cost of output8101</b>	<b>144,269</b>	<b>10,378</b>	<b>18,459</b>	<b>0</b>	<b>173,106</b>	<b>144,269</b>	<b>15,282</b>	<b>12,901</b>	<b>0</b>	<b>172,452</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	723	0	0	723	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,740	0	0	2,740
227001 Travel inland	0	7,428	0	0	7,428	0	8,500	0	0	8,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>14,240</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	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	1,124	0	0	1,124	0	3,800	4,000	0	7,800
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>3,800</b>	<b>4,000</b>	<b>0</b>	<b>7,800</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	2,355	0	0	2,355	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,838	0	0	1,838	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	630	0	0	630
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,193</b>	<b>0</b>	<b>0</b>	<b>4,193</b>	<b>0</b>	<b>6,630</b>	<b>0</b>	<b>0</b>	<b>6,630</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,604	0	0	4,604	0	0	6,000	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>6,200</b>	<b>6,000</b>	<b>0</b>	<b>12,200</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
<b>Total Cost of output8106</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>

**148108 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
227001 Travel inland	0	1,436	12,000	0	13,436	0	0	5,000	0	5,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,496</b>	<b>12,000</b>	<b>0</b>	<b>14,496</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>27,901</b>	<b>0</b>	<b>265,465</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>7,000</b>
<i>LCII: Ogur</i>	<i>Finance department</i>	<i>ICT - Computers- Source: District Discretionary Development</i>								<i>7,000</i>
			<i>733</i>					<i>Equalization Grant</i>		
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>34,901</b>	<b>0</b>	<b>272,465</b>
<b>Total cost of Finance</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>34,901</b>	<b>0</b>	<b>272,465</b>

**Vote:531 Lira District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>681,416</b>	<b>469,180</b>	<b>537,953</b>
District Unconditional Grant (Non-Wage)	379,297	281,960	315,262
District Unconditional Grant (Wage)	191,255	143,441	191,255
Locally Raised Revenues	110,864	43,779	31,436
<b>Development Revenues</b>	<b>9,560</b>	<b>9,560</b>	<b>9,757</b>
District Discretionary Development Equalization Grant	9,560	9,560	9,757
<b>Total Revenues shares</b>	<b>690,976</b>	<b>478,740</b>	<b>547,710</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,255	125,563	191,255
Non Wage	490,161	234,081	346,698
<b>Development Expenditure</b>			
Domestic Development	9,560	6,000	9,757
External Financing	0	0	0
<b>Total Expenditure</b>	<b>690,976</b>	<b>365,644</b>	<b>547,710</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	191,255	0	0	0	191,255	191,255	0	0	0	191,255
211103 Allowances (Incl. Casuals, Temporary)	0	8,580	0	0	8,580	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	0	900	0	900
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,080	0	0	5,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0



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222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	857	0	857
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>191,255</b>	<b>44,980</b>	<b>0</b>	<b>0</b>	<b>236,235</b>	<b>191,255</b>	<b>0</b>	<b>1,757</b>	<b>0</b>	<b>193,012</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,938	0	0	2,938	0	2,938	0	0	2,938
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>0</b>	<b>5,338</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221004 Recruitment Expenses	0	8,720	0	0	8,720	0	11,680	0	0	11,680
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,184	0	0	2,184
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	100	0	0	100	0	400	0	0	400
223006 Water	0	0	0	0	0	0	736	0	0	736
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	5,040	0	0	5,040
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,031	0	0	1,031
224004 Cleaning and Sanitation	0	0	0	0	0	0	329	0	0	329
227001 Travel inland	0	4,080	0	0	4,080	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,880	0	0	14,880
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,580	0	0	1,580
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0

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227001 Travel inland	0	13,640	0	0	13,640	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>16,460</b>	<b>0</b>	<b>0</b>	<b>16,460</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	206,880	0	0	206,880
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	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	401	0	0	401
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,342	0	0	1,342
227001 Travel inland	0	258,142	0	0	258,142	0	40,000	0	0	40,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>258,064</b>	<b>0</b>	<b>0</b>	<b>258,064</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,300	0	0	25,300
227001 Travel inland	0	126,541	0	0	126,541	0	6,136	0	0	6,136
<b>Total Cost of output8207</b>	<b>0</b>	<b>126,541</b>	<b>0</b>	<b>0</b>	<b>126,541</b>	<b>0</b>	<b>31,436</b>	<b>0</b>	<b>0</b>	<b>31,436</b>
<b>Total Cost of Higher LG Services</b>	<b>191,255</b>	<b>490,161</b>	<b>0</b>	<b>0</b>	<b>681,416</b>	<b>191,255</b>	<b>346,698</b>	<b>1,757</b>	<b>0</b>	<b>539,710</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312202 Machinery and Equipment	0	0	210	0	210	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,350	0	3,350	0	0	8,000	0	8,000

## Total for LCII: Ogur

## County: Erute County

8,000

LCII: Ogur	1 Executive Chair for Office of the District Chair	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	1,500
LCII: Ogur	1 office desk for Office of the District Chairman	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	4,500
LCII: Ogur	1 sofa set for office of secretary of Chairman	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	2,000

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>191,255</b>	<b>490,161</b>	<b>9,560</b>	<b>0</b>	<b>690,976</b>	<b>191,255</b>	<b>346,698</b>	<b>9,757</b>	<b>0</b>	<b>547,710</b>
<b>Total cost of Statutory Bodies</b>	<b>191,255</b>	<b>490,161</b>	<b>9,560</b>	<b>0</b>	<b>690,976</b>	<b>191,255</b>	<b>346,698</b>	<b>9,757</b>	<b>0</b>	<b>547,710</b>

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,592,350</b>	<b>984,526</b>	<b>2,325,261</b>
District Unconditional Grant (Wage)	282,359	211,904	276,670
Locally Raised Revenues	1,778	702	2,778
Other Transfers from Central Government	352,321	55,000	110,800
Sector Conditional Grant (Non-Wage)	281,891	211,419	1,257,061
Sector Conditional Grant (Wage)	674,001	505,501	677,951
<b>Development Revenues</b>	<b>5,368,357</b>	<b>109,763</b>	<b>162,223</b>
Other Transfers from Central Government	5,258,594	0	0
Sector Development Grant	109,763	109,763	162,223
<b>Total Revenues shares</b>	<b>6,960,708</b>	<b>1,094,289</b>	<b>2,487,484</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	956,360	654,367	954,621
Non Wage	635,991	191,955	1,370,640
<b>Development Expenditure</b>			
Domestic Development	5,368,357	28,403	162,223
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,960,708</b>	<b>874,725</b>	<b>2,487,484</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	4,200	0	0	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	234,416	0	0	234,416	0	306,795	0	0	306,795
228002 Maintenance - Vehicles	0	12,784	0	0	12,784	0	10,000	0	0	10,000

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Total Cost of output8101	0	249,400	0	0	249,400	0	323,195	0	0	323,195
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240,891	0	0	240,891
Total Cost of output8104	0	0	0	0	0	0	240,891	0	0	240,891
Total Cost of Higher LG Services	0	249,400	0	0	249,400	0	564,086	0	0	564,086
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	669,130	98,546	0	767,676

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<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>	<b>145,594</b>
LCII: Abunga	Transfer of PDM Grants to Abunga Parish	Abunga Parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Abunga	Transfer of PDM. D Grants to Abunga Parish	Abunga parish .	Source: Sector Development Grant 1,699
LCII: Alebere	Transfer of PDM Grants to Ajia & Alebere Parish	Ajia and Alebere parishes	Source: Sector Conditional Grant (Non-Wage) 23,073
LCII: Alebere	Transfer of PDM. D Grants to Ajia & Alebere Par.	Alebere and Ajia parishes	Source: Sector Development Grant 3,398
LCII: Ayamo	Transfer of PDM Grants to Ayamo Parish	Ayamo parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Ayamo	Transfer of PDM. D Grants to Ayamo Parish	Ayamo parish	Source: Sector Development Grant 1,699
LCII: Ayira	Transfer of PDM Grants to Ayira & Obot Parishes	Ayira and Obot parishes	Source: Sector Conditional Grant (Non-Wage) 23,073
LCII: Ayira	Transfer of PDM. D Grants to Ayira & Obot Par.	Ayira and Obot parishes	Source: Sector Development Grant 3,398
LCII: Ober	Transfer of PDM Grants to Ober & Orem Parishes	Ober and Orem Parishes	Source: Sector Conditional Grant (Non-Wage) 23,073
LCII: Ober	Transfer of PDM. D Grants to Ober & Orem Par.	Ober and Orem parishes	Source: Sector Development Grant 3,398
LCII: Olilo	Transfer of PDM Grants to Olilo Parish	Olilo parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Olilo	Transfer of PDM. D Grants to Olilo Parish	Olilo parish	Source: Sector Development Grant 1,699
LCII: Onywako	Transfer of PDM Grants to Onywako & Tet Parishes	Onywako and Tetyang parishes	Source: Sector Conditional Grant (Non-Wage) 23,073
LCII: Onywako	Transfer of PDM. D Grants to Onywako & Tet. Par.	Onywako and Tetyang parishes	Source: Sector Development Grant 3,398
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>	<b>132,358</b>
LCII: Adwoa	Transfer of PDM Grants to Adwoa Parish	Adwoa parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Adwoa	Transfer of PDM D Grant to Adwoa Parish	Adwoa PARish	Source: Sector Development Grant 1,699
LCII: Akangi	Transfer of PDM Grants to Akangi Parish	Akangi parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Akangi	Transfer of PDM. D Grants to Akangi Parish	Akangi parish	Source: Sector Development Grant 1,699
LCII: Akano	Transfer of PDM Grants to Akano Parish	Akano parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Akano	Transfer of PDM. D Grants to Akano Parish	Akano parish	Source: Sector Development Grant 1,699
LCII: Akor	Transfer of PDM Grants to Akor Parish	Akor parish	Source: Sector Conditional Grant (Non-Wage) 11,537
LCII: Akor	Transfer of PDM. D Grants to Akor Parish	Akor parish	Source: Sector Development Grant 1,699

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LCII: Aler	Transfer of PDM Grants to Aler Parish	Aler parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Aler	Transfer of PDM. D Grants to Aler Parish	Aler parish	Source: Sector Development Grant	1,699
LCII: Alwala	Transfer of PDM Grants to Alwala Parish	Alwala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Alwala	Transfer of PDM. D Grants to Alwala Parish	Alwala parish	Source: Sector Development Grant	1,699
LCII: Apoka	Transfer of PDM Grants to Apoka Parish	Apoka parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apoka	Transfer of PDM. D Grants to Apoka Parish	Apoka parish	Source: Sector Development Grant	1,699
LCII: Lwala	Transfer of PDM Grants to Lwala Parish	Lwala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Lwala	Transfer of PDM.D Grants to Lwala parish	Lwala parish	Source: Sector Development Grant	1,699
LCII: Ogur	Transfer of PDM Grants to Ogur Parish	Ogur parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Ogur	Transfer of PDM. D Grants to Ogur Parish	Ogur parish	Source: Sector Development Grant	1,699
LCII: Okwaloamara	Transfer of PDM Grants to Okwaloamara Parish	Okwaloamara parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Okwaloamara	Transfer of PDM. D Grants to Okwaloamara Parish	Okwaloamara parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>132,358</b>
LCII: Acutkumu	Transfer of PDM Grants to Acutkumu Parish	Acutkumu parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Acutkumu	Transfer of PDM. D Grants to Acutkumu Parish	Acutkumu parish	Source: Sector Development Grant	1,699
LCII: Apua	Transfer of PDM Grants to Apua Parish	Apua parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apua	Transfer of PDM. D Grants to Apua Parish	Apua parish	Source: Sector Development Grant	1,699
LCII: Apuce	Transfer of PDM Grants to Apuce Parish	Apuce parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apuce	Transfer of PDM.D Grants to Apuce Parish	Apuce parish	Source: Sector Development Grant	1,699
LCII: Arwotomito	Transfer of PDM Grants to Arwotomito Parish	Arwotomio parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Arwotomito	Transfer of PDM. D Grants to Arwotomito Parish	Arwotomio parish	Source: Sector Development Grant	1,699
LCII: Barpii	Transfer of PDM Grants to Barpii & Odo, Parishes	Barpii and Odoca parish	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Barpii	Transfer of PDM. D Grants to Barpii & Odoca Pa.	Barpii and Odoca parishes	Source: Sector Development Grant	3,398
LCII: Odoro	Transfer of PDM Grants to Odoro Parish	Odoro parish	Source: Sector Conditional Grant (Non-Wage)	11,537

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LCII: Odoro	Transfer of PDM. D Grants to Odoro Parish	Odoro parish.	Source: Sector Development Grant	1,699
LCII: Otara	Transfer of PDM Grants to Otara Parish	Otara parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Otara	Transfer of PDM. D Grants to Otara Parish	Otara parish	Source: Sector Development Grant	1,699
LCII: Walela	Transfer of PDM Grants to Walela & Okio Parish	Walela and Okio parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Walela	Transfer of PDM. D Grants to Walela & Okio Pa.	Walela and Okio parishes	Source: Sector Development Grant	3,398
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>158,830</b>
LCII: Abala	Transfer of PDM Grants to Abala Parish	Abala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abala	Transfer of PDM D Grant to Abala Parish	Abala Parish	Source: Sector Development Grant	1,699
LCII: Acelela	Transfer of PDM Grants to ,Acelela Parish & Ward	Acelela parish and Acelela ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Acelela	Transfer of PDM. D Grants to Acelela ,& ward	Acelela parish and ward	Source: Sector Development Grant	3,398
LCII: Angolocom	Transfer of PDM Grants to Angolocom, & Widam Wa.	Angolocom parish and Widam ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Angolocom	Transfer of PDM. D Grants to Angolocom, & Widam.	Angolocom parish and Widam ward	Source: Sector Development Grant	3,398
LCII: Baroganda	Transfer of PDM Grants to Baroganda,& Wiagot Wa.	Baroganda and Wiagot parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Baroganda	Transfer of PDM. D Grants to Baroganda, & Wiagot.	Baroganda and Wiagot parishes	Source: Sector Development Grant	3,398
LCII: Orit	Transfer of PDM Grants to Orit , & Agweng Ward	Orit parish and Agweng ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Orit	Transfer of PDM. D Grants to Orit , & Agweng Wa.	Orit parish and Agweng ward	Source: Sector Development Grant	3,398
LCII: Teadwong	Transfer of PDM Grants to Te Adwong, Amiabil Wa.	Te Adwong parish and Amiabil ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Teadwong	Transfer of PDM. D Grants to Teadwong,& Amiabil..	Te adwong parish and Amiabil ward	Source: Sector Development Grant	3,398
LCII: Teoburu	Transfer of PDM Grants to Te Oburu Parish	Te Oburu parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Teoburu	Transfer of PDM. D Grants to Te Oburu Parish	Te Oburu parish.	Source: Sector Development Grant	1,699

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<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>79,415</b>
LCII: Abongo Rwot	Transfer of PDM Grants to Abongorwot Parish	Abongorwot parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abongo Rwot	Transfer of PDM. D Grants to Abongorwot Parish	Abongorwot parish	Source: Sector Development Grant	1,699
LCII: Adyaka	Transfer of PDM Grants to Adyaka Parish	Adyaka parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Adyaka	Transfer of PDM. D Grants to Adyaka Parish	Adyaka parish	Source: Sector Development Grant	1,699
LCII: Alyet	Transfer of PDM Grants to Alyet Parish	Alyet parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Alyet	Transfer of PDM. D Grants to Alyet Parish	Alyet parish	Source: Sector Development Grant	1,699
LCII: Apanylongo	Transfer of PDM Grants to Apanylongo Parish	Apanylongo parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apanylongo	Transfer of PDM. D Grants to Apanylongo Parish	Apanylongo Parish	Source: Sector Development Grant	1,699
LCII: Ocamonyang	Transfer of PDM Grants to Ocamonyang Parish	Ocamonyang parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Ocamonyang	Transfer of PDM. D Grants to Ocamonyang Paris	Ocamonyang parish	Source: Sector Development Grant	1,699
LCII: Okile	Transfer of PDM Grants to Okile Parish	Okile parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Okile	Transfer of PDM. D Grants to Okile Parish	Okile parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>119,122</b>
LCII: Abutoadi	Transfer of PDM Grants to Abutoadi Parish	Abutoadi parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abutoadi	Transfer of PDM. D Grants to Abutoadi Parish	Abutoadi parish	Source: Sector Development Grant	1,699
LCII: Abwocolil	Transfer of PDM Grants to Abwocolil Parish	Abwocolil parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abwocolil	Transfer of PDM. D Grants to Abwocolil Parish	Abwocolil parish	Source: Sector Development Grant	1,699
LCII: Adola	Transfer of PDM Grants to Adola Parish	Adola parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Adola	Transfer of PDM. D Grants to Adola Parish	Adola parish	Source: Sector Development Grant	1,699
LCII: Alworo	Transfer of PDM Grants to Alworo Parish	Alworo parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Alworo	Transfer of PDM. D Grants to Alworo Parish	Alworo parish	Source: Sector Development Grant	1,699
LCII: Amokogee	Transfer of PDM Grants to Amokogee Parish	Amokogee parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Amokogee	Transfer of PDM. D Grants to Amokogee Parish	Amokogee parish	Source: Sector Development Grant	1,699



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LCII: Ayach	Transfer of PDM Grants to Ayach Parish	Ayach parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Ayach	Transfer of PDM. D Grants to Ayach Parish	Ayac parish	Source: Sector Development Grant	1,699
LCII: Banya	Transfer of PDM Grants to Banya Parish	Banya parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Banya	Transfer of PDM. D Grants to Banya Parish	Banya parish	Source: Sector Development Grant	1,699
LCII: Onyakede	Transfer of PDM Grants to Onyakede Parish	Onyakede parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Onyakede	Transfer of PDM. D Grants to Onyakede Parish	Onyakede parish	Source: Sector Development Grant	1,699
LCII: Rao	Transfer of PDM Grants to Rao Parish	Rao parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Rao	Transfer of PDM. D Grants to Rao Parish	Rao parish	Source: Sector Development Grant	1,699

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,130</b>	<b>98,546</b>	<b>0</b>	<b>767,676</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,130</b>	<b>98,546</b>	<b>0</b>	<b>767,676</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,200	0	12,200	0	0	13,104	0	13,104

<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>13,104</b>
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LCII: Ogur	1 set of honey value addition equipment-PDN dept	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	3,904
LCII: Ogur	1 unit of irrigation demo kit-PDN Dept	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	5,000
LCII: Ogur	14 sets of field protective gears-PDN Dept	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	4,200

<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>14,100</b>
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LCII: Ogur	1 Printer for Secretary for Prod-PDN Dept.	ICT - Colour Printers-729	Source: Sector Development Grant	3,500
LCII: Ogur	1 UPS for Secretary for Prod-PDN Dept	ICT - Uninterruptible Power Supply (UPS)-854	Source: Sector Development Grant	600
LCII: Ogur	2 laptops; 1 for PFP and 1 for Secretary for Prod	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	10,000

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312301 Cultivated Assets	0	0	7,700	0	7,700	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>57,194</b>	<b>0</b>	<b>57,194</b>	<b>0</b>	<b>0</b>	<b>27,204</b>	<b>0</b>	<b>27,204</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,194</b>	<b>0</b>	<b>57,194</b>	<b>0</b>	<b>0</b>	<b>27,204</b>	<b>0</b>	<b>27,204</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>249,400</b>	<b>57,194</b>	<b>0</b>	<b>306,595</b>	<b>0</b>	<b>1,233,216</b>	<b>125,750</b>	<b>0</b>	<b>1,358,966</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018202 Cross cutting Training (Development Centres)

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	25,601	0	0	25,601	0	0	0	0	0
227001 Travel inland	0	215,895	0	0	215,895	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>252,496</b>	<b>0</b>	<b>0</b>	<b>252,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	38,473	0	0	38,473	0	2,800	0	0	2,800
<b>Total Cost of output8203</b>	<b>0</b>	<b>40,073</b>	<b>0</b>	<b>0</b>	<b>40,073</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

## 018204 Fisheries regulation

227001 Travel inland	0	2,800	0	0	2,800	0	2,080	0	0	2,080
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

## 018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	66,072	0	0	66,072	0	105,480	0	0	105,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8205</b>	<b>0</b>	<b>66,072</b>	<b>0</b>	<b>0</b>	<b>66,072</b>	<b>0</b>	<b>114,080</b>	<b>0</b>	<b>0</b>	<b>114,080</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output8207</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

## 018212 District Production Management Services

211101 General Staff Salaries	956,360	0	0	0	956,360	954,621	0	0	0	954,621
211103 Allowances (Incl. Casuals, Temporary)	0	1,778	0	0	1,778	0	2,778	0	0	2,778
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	690	0	0	690
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	800	0	0	800	0	800	0	0	800

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223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,281	0	0	1,281	0	1,286	0	0	1,286
227001 Travel inland	0	3,690	0	0	3,690	0	3,310	0	0	3,310
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8212</b>	<b>956,360</b>	<b>22,349</b>	<b>0</b>	<b>0</b>	<b>978,709</b>	<b>954,621</b>	<b>15,664</b>	<b>0</b>	<b>0</b>	<b>970,285</b>
<b>Total Cost of Higher LG Services</b>	<b>956,360</b>	<b>386,590</b>	<b>0</b>	<b>0</b>	<b>1,342,950</b>	<b>954,621</b>	<b>137,424</b>	<b>0</b>	<b>0</b>	<b>1,092,045</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,258,594	0	5,258,594	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>5,258,594</b>	<b>0</b>	<b>5,258,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	10,500	0	10,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,200	0	12,200	0	0	24,000	0	24,000
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>24,000</b>
<i>LCII: Ogur</i>	<i>Production Department- 1 generator.</i>	<i>Machinery and Equipment - Generators-1060</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<i>LCII: Ogur</i>	<i>Production Department- 2 sets of poultry hatchery</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>
312203 Furniture & Fixtures	0	0	5,200	0	5,200	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	10,260	0	10,260	0	0	0	0	0
312301 Cultivated Assets	0	0	14,409	0	14,409	0	0	12,473	0	12,473
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>12,473</b>
<i>LCII: Ogur</i>	<i>Collection of vaccines- Prodn dept.</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<i>LCII: Ogur</i>	<i>Procurement of fertilized eggs-Prodn dept.</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>							<i>4,500</i>
<i>LCII: Ogur</i>	<i>Procurement of poultry feeds-Prodn dept.</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>							<i>1,973</i>
<i>LCII: Ogur</i>	<i>Procurement of vaccines- Prodn dept.</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>52,569</b>	<b>0</b>	<b>52,569</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,311,163</b>	<b>0</b>	<b>5,311,163</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>
<b>Total cost of District Production Services</b>	<b>956,360</b>	<b>386,590</b>	<b>5,311,163</b>	<b>0</b>	<b>6,654,113</b>	<b>954,621</b>	<b>137,424</b>	<b>36,473</b>	<b>0</b>	<b>1,128,518</b>
<b>Total cost of Production and Marketing</b>	<b>956,360</b>	<b>635,991</b>	<b>5,368,357</b>	<b>0</b>	<b>6,960,708</b>	<b>954,621</b>	<b>1,370,640</b>	<b>162,223</b>	<b>0</b>	<b>2,487,484</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,854,109</b>	<b>2,647,103</b>	<b>3,362,323</b>
Locally Raised Revenues	2,566	1,013	2,566
Other Transfers from Central Government	677,866	271,425	133,000
Sector Conditional Grant (Non-Wage)	379,516	279,044	294,660
Sector Conditional Grant (Wage)	2,794,161	2,095,621	2,932,097
<b>Development Revenues</b>	<b>1,750,361</b>	<b>1,217,855</b>	<b>2,875,743</b>
District Discretionary Development Equalization Grant	65,800	65,800	40,273
External Financing	663,049	210,462	620,000
Sector Development Grant	941,594	941,594	2,215,470
Transitional Development Grant	79,918	0	0
<b>Total Revenues shares</b>	<b>5,604,471</b>	<b>3,864,959</b>	<b>6,238,067</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,794,161	2,009,380	2,932,097
Non Wage	1,059,948	292,690	430,226
<b>Development Expenditure</b>			
Domestic Development	1,087,312	94,159	2,255,743
External Financing	663,049	0	620,000
<b>Total Expenditure</b>	<b>5,604,471</b>	<b>2,396,229</b>	<b>6,238,067</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,566	0	0	2,566	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	967	0	0	967
<b>Total Cost of output8101</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>

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## 088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	593,150	593,150	0	0	0	417,000	417,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	65,000	65,000
221002 Workshops and Seminars	0	0	0	35,375	35,375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	34,524	34,524	0	0	0	60,500	60,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	74,000	74,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,049</b>	<b>663,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>663,049</b>	<b>669,615</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>620,000</b>	<b>620,967</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	224,915	0	0	224,915	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	35,843	0	0	35,843	0	10,241	0	0	10,241

**Total for LCIII: Missing Subcounty** **County: Missing County** **10,241**

LCII: Missing Parish Amuca SDA Source: Sector Conditional Grant (Non-Wage) 10,241  
Dispensary

<b>Total Cost of output8153</b>	<b>0</b>	<b>260,758</b>	<b>0</b>	<b>0</b>	<b>260,758</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>0</b>	<b>10,241</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	401,151	0	0	401,151	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	286,745	0	0	286,745	0	249,511	0	0	249,511

**Total for LCIII: Barr** **County: Erute County** **35,644**

LCII: Abunga AGALI III Source: Sector Conditional Grant (Non-Wage) 14,258

LCII: Abunga AKANGI Source: Sector Conditional Grant (Non-Wage) 7,129  
HEALTH CENTRE II

LCII: Abunga BARR III Source: Sector Conditional Grant (Non-Wage) 14,258

**Total for LCIII: Ogur** **County: Erute County** **71,289**

LCII: Adwoa OGUR IV Source: Sector Conditional Grant (Non-Wage) 71,289

**Total for LCIII: Aromo** **County: Erute County** **28,516**

LCII: Acutkumu ABUNGA II Source: Sector Conditional Grant (Non-Wage) 7,129

LCII: Acutkumu AROMO III Source: Sector Conditional Grant (Non-Wage) 14,258

LCII: Acutkumu ONYWAKO II Source: Sector Conditional Grant (Non-Wage) 7,129

**Total for LCIII: Agali** **County: Erute County** **14,258**

LCII: Abongo Rwot ABALA II Source: Sector Conditional Grant (Non-Wage) 14,258

**Total for LCIII: Amach** **County: Erute County** **78,418**

LCII: Abutoadi AMACH IV Source: Sector Conditional Grant (Non-Wage) 71,289

LCII: Abutoadi APUCE II Source: Sector Conditional Grant (Non-Wage) 7,129

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Total for LCIII: Missing Subcounty					County: Missing County					21,387	
LCII: Missing Parish					ALIK II	Source: Sector Conditional Grant (Non-Wage)				14,258	
LCII: Missing Parish					WALELA II	Source: Sector Conditional Grant (Non-Wage)				7,129	
Total Cost of output8154		0	687,896	0	0	687,896	0	249,511	0	0	249,511
Total Cost of Lower Local Services		0	948,655	0	0	948,655	0	259,752	0	0	259,752
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty				County: Missing County							3,000
LCII: Missing Parish		All new projects		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				3,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	18,296	0	18,296
Total for LCIII: Missing Subcounty				County: Missing County							18,296
LCII: Missing Parish		DHOs Office		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				18,296	
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	178,273	0	178,273
Total for LCIII: Barr				County: Erute County							20,000
LCII: Onywako		Onywako HC II- Construction of a 4 stancetoilet		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	
Total for LCIII: Ogur				County: Erute County							34,000
LCII: Ogur		OGUR HC IV - Renovation of a General IPD Ward		Building Construction - Construction Expenses-213		Source: Sector Development Grant				20,000	
LCII: Ogur		OGUR HC IV- Placenta pit construction		Building Construction - Structures-266		Source: Sector Development Grant				14,000	
Total for LCIII: Aromo				County: Erute County							102,273
LCII: Apuce		Apuce HC II-Renovation of OPD Ward		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				40,273	
LCII: Otara		AROMO HC III - Construction of a 4 stance drainable		Building Construction - Latrines-237		Source: Sector Development Grant				22,000	

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LCII: Otara	Aromo HC III-Renovation of OPD Ward	Building Construction - General Construction Works-227	Source: Sector Development Grant	40,000							
Total for LCIII: Amach		County: Erute County		22,000							
LCII: Ayach	Amach HC IV-Construction of a drainable toilet	Building Construction - Contractor-216	Source: Sector Development Grant	22,000							
312203 Furniture & Fixtures	0	0	0	0	0	0	0	31,622	0	31,622	
Total for LCIII: Barr		County: Erute County		7,905							
LCII: Ayira	BARR HC III- Adjustable delivery coaches for PWDs	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	7,905							
Total for LCIII: Ogur		County: Erute County		7,905							
LCII: Ogur	OGUR HC IV-Adjustable Delivery coahes for PWDs	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	7,905							
Total for LCIII: Aromo		County: Erute County		7,905							
LCII: Otara	AROMO HC III- Adjustable delivery coaches for PWDs	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	7,905							
Total for LCIII: Amach		County: Erute County		7,905							
LCII: Ayach	AMACH HC IV-Adjustable delivery coaches for PWDs	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	7,905							
Total Cost of output8172		0	0	20,000	0	20,000	0	0	231,191	0	231,191
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,918	0	79,918	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0	0
Total Cost of output8175		0	0	119,918	0	119,918	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	74,000	0	74,000	
Total for LCIII: Barr		County: Erute County		32,000							
LCII: Onywako	Onywako HC II- Environmental impact assessment	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	32,000							

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Total for LCIII: Missing Subcounty				County: Missing County				42,000			
LCII: Missing Parish	ANYOMOREM HC III - Environmental Impact assessment	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	42,000							
312101 Non-Residential Buildings	0	0	685,000	0	685,000	0	0	1,515,553	0	1,515,553	
Total for LCIII: Barr				County: Erute County				613,219			
LCII: Onywako	ONYWAKO HC II- Upgrading Onywako HC II to III	Building Construction - General Construction Works-227	Source: Sector Development Grant	613,219							
Total for LCIII: Missing Subcounty				County: Missing County				902,333			
LCII: Missing Parish	ANYOMOREM HC III- New health centre construction	Building Construction - General Construction Works-227	Source: Sector Development Grant	902,333							
312102 Residential Buildings	0	0	175,938	0	175,938	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	420,000	0	420,000	
Total for LCIII: Barr				County: Erute County				210,000			
LCII: Onywako	Onywako HC III	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	210,000							
Total for LCIII: Missing Subcounty				County: Missing County				210,000			
LCII: Missing Parish	Anyomorem HC III- Procurement of medical equipment	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	210,000							
Total Cost of output8180		0	0	860,938	0	860,938	0	0	2,009,553	0	2,009,553
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0	0
Total Cost of output8181		0	0	18,000	0	18,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0	0
Total Cost of output8182		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,028,856	0	1,028,856	0	0	2,240,743	0	2,240,743
Total cost of Primary Healthcare		0	955,221	1,028,856	663,049	2,647,126	0	260,719	2,240,743	620,000	3,121,462



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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	2,794,161	0	0	0	2,794,161	2,932,097	0	0	0	2,932,097
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,566	0	0	2,566
221002 Workshops and Seminars	0	34,324	0	0	34,324	0	29,292	0	0	29,292
221008 Computer supplies and Information Technology (IT)	0	2,810	0	0	2,810	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,892	0	0	1,892	0	6,740	0	0	6,740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	60	0	0	60
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	7,530	0	0	7,530
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,140	0	0	5,140
227001 Travel inland	0	37,535	0	0	37,535	0	95,672	0	0	95,672
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,248	0	0	1,248
228002 Maintenance - Vehicles	0	12,414	0	0	12,414	0	8,700	0	0	8,700
228004 Maintenance – Other	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,794,161</b>	<b>98,215</b>	<b>0</b>	<b>0</b>	<b>2,892,376</b>	<b>2,932,097</b>	<b>165,267</b>	<b>0</b>	<b>0</b>	<b>3,097,365</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	6,512	0	0	6,512	0	4,240	0	0	4,240
<b>Total Cost of output8302</b>	<b>0</b>	<b>6,512</b>	<b>0</b>	<b>0</b>	<b>6,512</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>4,240</b>
<b>Total Cost of Higher LG Services</b>	<b>2,794,161</b>	<b>104,727</b>	<b>0</b>	<b>0</b>	<b>2,898,888</b>	<b>2,932,097</b>	<b>169,507</b>	<b>0</b>	<b>0</b>	<b>3,101,605</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	656	0	656	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,872	0	14,872	0	0	0	0	0
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,928	0	10,928	0	0	6,000	0	6,000

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Total for LCIII: Central Division (Physical)				County: Lira Municipal Council						6,000
LCII: Senior Quarters	DHOs Office- 5 Executive chairs for health dept		Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant					6,000
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	9,000	0	9,000
Total for LCIII: Ogur				County: Erute County						9,000
LCII: Ogur	2 Desktop computers_DHOS OFFICE.		ICT - Computers- 733		Source: Sector Development Grant					7,000
LCII: Ogur	Laptop for SHE_DHOS OFFICE		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					2,000
Total Cost of output8372	0	0	58,456	0	58,456	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	58,456	0	58,456	0	0	15,000	0	15,000
Total cost of Health Management and Supervision	2,794,161	104,727	58,456	0	2,957,344	2,932,097	169,507	15,000	0	3,116,605
Total cost of Health	2,794,161	1,059,948	1,087,312	663,049	5,604,471	2,932,097	430,226	2,255,743	620,000	6,238,067

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,186,000</b>	<b>12,183,816</b>	<b>15,000,747</b>
District Unconditional Grant (Non-Wage)	3,000	2,230	3,000
District Unconditional Grant (Wage)	68,782	51,587	68,782
Locally Raised Revenues	3,942	1,557	3,942
Other Transfers from Central Government	19,184	0	27,060
Sector Conditional Grant (Non-Wage)	3,283,236	1,283,012	1,841,830
Sector Conditional Grant (Wage)	13,807,856	10,845,431	13,056,132
<b>Development Revenues</b>	<b>1,463,845</b>	<b>1,463,845</b>	<b>1,225,318</b>
District Discretionary Development Equalization Grant	201,145	201,145	197,251
Sector Development Grant	1,262,700	1,262,700	1,028,068
<b>Total Revenues shares</b>	<b>18,649,845</b>	<b>13,647,662</b>	<b>16,226,065</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,876,638	10,329,311	13,124,914
Non Wage	3,309,362	1,081,435	1,875,832
<b>Development Expenditure</b>			
Domestic Development	1,463,845	965,534	1,225,318
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,649,845</b>	<b>12,376,281</b>	<b>16,226,065</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,694,382	0	0	0	9,694,382	9,413,385	0	0	0	9,413,385
Total Cost of output8102	9,694,382	0	0	0	9,694,382	9,413,385	0	0	0	9,413,385
Total Cost of Higher LG Services	9,694,382	0	0	0	9,694,382	9,413,385	0	0	0	9,413,385

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,591,472	0	0	1,591,472	0	1,140,161	0	0	1,140,161
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>272,985</b>
LCII: Abunga	ABUNGA P.S. Source: Sector Conditional Grant (Non-Wage)									14,953
LCII: Abunga	AKALOCERO P.S Source: Sector Conditional Grant (Non-Wage)									8,543
LCII: Abunga	AYAMO P.S. Source: Sector Conditional Grant (Non-Wage)									10,020
LCII: Abunga	OBER P.S. Source: Sector Conditional Grant (Non-Wage)									13,990
LCII: Abunga	OPEM P.S. Source: Sector Conditional Grant (Non-Wage)									12,256
LCII: Abunga	OREM P.S Source: Sector Conditional Grant (Non-Wage)									17,313
LCII: Alebere	ABOLET P.S. Source: Sector Conditional Grant (Non-Wage)									13,267
LCII: Alebere	AGWENG MODERN P.S Source: Sector Conditional Grant (Non-Wage)									13,199
LCII: Alebere	ALEBERE P.S. Source: Sector Conditional Grant (Non-Wage)									14,175
LCII: Alebere	AYEL P.S. Source: Sector Conditional Grant (Non-Wage)									13,517
LCII: Ayira	AYIRA P.S Source: Sector Conditional Grant (Non-Wage)									13,845
LCII: Ayira	BARR P.S. Source: Sector Conditional Grant (Non-Wage)									15,249
LCII: Ayira	OBOT P.S. Source: Sector Conditional Grant (Non-Wage)									19,557
LCII: Ayira	OLOLANGO P.S Source: Sector Conditional Grant (Non-Wage)									16,089
LCII: Olilo	AJIA P.S. Source: Sector Conditional Grant (Non-Wage)									7,477
LCII: Olilo	IGONY P.S Source: Sector Conditional Grant (Non-Wage)									6,831
LCII: Olilo	OLILO P.S. Source: Sector Conditional Grant (Non-Wage)									18,376
LCII: Onywako	ATIRA P.S Source: Sector Conditional Grant (Non-Wage)									13,845
LCII: Onywako	ONYWAKO P.S. Source: Sector Conditional Grant (Non-Wage)									14,814
LCII: Onywako	TETYANG Source: Sector Conditional Grant (Non-Wage)									15,671
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>196,423</b>
LCII: Adwoa	COOROM P.S. Source: Sector Conditional Grant (Non-Wage)									26,299
LCII: Akangi	AKANGI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									23,528
LCII: Akano	AKANO P.S. Source: Sector Conditional Grant (Non-Wage)									22,107
LCII: Akano	LWALA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									20,101
LCII: Akor	AKOR P.7 Source: Sector Conditional Grant (Non-Wage)									11,992
LCII: Aler	ALER P.S. Source: Sector Conditional Grant (Non-Wage)									25,371
LCII: Alwala	OGUR P.S. Source: Sector Conditional Grant (Non-Wage)									32,866
LCII: Ogur	OGUR CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)									15,392
LCII: Okwaloamara	OKWALOAMAR A P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									18,767

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<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>	<b>194,586</b>
LCII: Acutkumu	ACUTKUMU P.S. Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: Apua	APUA P. S. Source: Sector Conditional Grant (Non-Wage)	14,972
LCII: Apua	Odoro Primary School Source: Sector Conditional Grant (Non-Wage)	8,312
LCII: Apuce	AYAMI P.S. Source: Sector Conditional Grant (Non-Wage)	24,147
LCII: Arwotomito	Akore Primary School Source: Sector Conditional Grant (Non-Wage)	24,411
LCII: Barpii	AROMO P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Barpii	OTARA P.S. Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Otara	Oketkwer Primary School Source: Sector Conditional Grant (Non-Wage)	24,130
LCII: Walela	AYILE P.S. Source: Sector Conditional Grant (Non-Wage)	23,865
LCII: Walela	OKIO P.S. Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Walela	WALELAP.S. Source: Sector Conditional Grant (Non-Wage)	18,962
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>	<b>138,220</b>
LCII: Abala	ABALA P.S. Source: Sector Conditional Grant (Non-Wage)	19,509
LCII: Acelela	AGWENG P.7 Source: Sector Conditional Grant (Non-Wage)	41,256
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	21,750
LCII: Orit	ORIT P.S. Source: Sector Conditional Grant (Non-Wage)	16,531
LCII: Teadwong	WIGWENG P.S Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: Teoburu	AGAK P.S. Source: Sector Conditional Grant (Non-Wage)	26,145
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>	<b>158,383</b>
LCII: Abongorwot	ABONGORWOT Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Abongorwot	ORORO P.S Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Adyaka	ADYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Adyaka	OLIL P.S Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Apanylongo	AGALI P.S. Source: Sector Conditional Grant (Non-Wage)	17,041
LCII: Apanylongo	ALIKPOT P.S Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Okile	ATIMIKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Okile	GOMI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,067
LCII: Okile	OCAMONYANG P.S. Source: Sector Conditional Grant (Non-Wage)	19,625
LCII: Okile	OKILE P.S. Source: Sector Conditional Grant (Non-Wage)	18,571
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>	<b>179,565</b>
LCII: Abwocolil	Amokoge P7 Sch Source: Sector Conditional Grant (Non-Wage)	9,740
LCII: Abwocolil	WIODYEK P.S. Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Banya	ADOLO P.S Source: Sector Conditional Grant (Non-Wage)	15,681

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LCII: Banya	AMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	19,268
LCII: Banya	Ateri Primary School	Source: Sector Conditional Grant (Non-Wage)	9,607
LCII: Banya	Ayito Primary School	Source: Sector Conditional Grant (Non-Wage)	10,754
LCII: Onyakede	AKANY P.S	Source: Sector Conditional Grant (Non-Wage)	17,075
LCII: Onyakede	BAR LELA AGRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Onyakede	ONYAKEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,203
LCII: Rao	ABUTOADI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,042
LCII: Rao	ALWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,463
LCII: Rao	AWIIRAO	Source: Sector Conditional Grant (Non-Wage)	10,428

<b>Total Cost of output8151</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>1,140,161</b>	<b>0</b>	<b>0</b>	<b>1,140,161</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>1,140,161</b>	<b>0</b>	<b>0</b>	<b>1,140,161</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,244	0	25,244	0	0	3,135	0	3,135
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**Total for LCIII: Ogur** **County: Erute County** **3,135**

LCII: Ogur	Office of DEO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,135
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312101 Non-Residential Buildings	0	0	452,413	0	452,413	0	0	292,435	0	292,435
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**Total for LCIII: Barr** **County: Erute County** **20,026**

LCII: Ayamo	Completion of 4 C/Room at Ayamo PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	20,026
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**Total for LCIII: Ogur** **County: Erute County** **143,091**

LCII: Akangi	Rehab. of 4 C/room_Akor PS	Building Construction - Schools-256	Source: Sector Development Grant	95,184
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LCII: Akor	Rehab. of 2 C/Room at Onyakede psPS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	47,906
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**Total for LCIII: Aromo** **County: Erute County** **129,318**

LCII: Arwotomito	Completion of 2 C/Room at Akore PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	53,065
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LCII: Odoro	Roll Over (FY 2020/21) for Rehab. Odoro PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	20,160							
LCII: Walela	Completion of 4 C/Room_Ayile PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	56,093							
Total Cost of output8180		0	0	477,657	0	477,657	0	0	295,570	0	295,570
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	31,477	0	31,477	0	0	42,000	0	42,000
Total for LCIII: Barr				County: Erute County							14,000
LCII: Ayira	Ayira ps	Building Construction - Latrines-237	Source: Sector Development Grant	14,000							
Total for LCIII: Aromo				County: Erute County							14,000
LCII: Walela	Walela ps	Building Construction - Latrines-237	Source: Sector Development Grant	14,000							
Total for LCIII: Agali				County: Erute County							14,000
LCII: Okile	Gomi ps	Building Construction - Latrines-237	Source: Sector Development Grant	14,000							
Total Cost of output8181		0	0	31,477	0	31,477	0	0	42,000	0	42,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	19,000	0	19,000	0	0	27,683	0	27,683
Total for LCIII: Barr				County: Erute County							8,400
LCII: Olilo	42 desks supplied to igony ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,400							
Total for LCIII: Ogur				County: Erute County							8,600
LCII: Aler	43 desks supplied to Aler PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,600							
Total for LCIII: Aromo				County: Erute County							10,683
LCII: Arwotomito	53 desks to Ayami ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	10,683							
Total Cost of output8183		0	0	19,000	0	19,000	0	0	27,683	0	27,683
Total Cost of Capital Purchases		0	0	528,134	0	528,134	0	0	365,253	0	365,253
Total cost of Pre-Primary and Primary Education		9,694,382	1,591,472	528,134	0	11,813,988	9,413,385	1,140,161	365,253	0	10,918,799

# Vote:531 Lira District

## FY 2021/22

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	3,422,716	0	0	0	3,422,716	3,199,815	0	0	0	3,199,815
<b>Total Cost of output8201</b>	<b>3,422,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,422,716</b>	<b>3,199,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,199,815</b>
<b>Total Cost of Higher LG Services</b>	<b>3,422,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,422,716</b>	<b>3,199,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,199,815</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	71,628	0	0	71,628	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,071,043	0	0	1,071,043	0	442,515	0	0	442,515

**Total for LCIII: Barr** **County: Erute County** **36,225**

*LCII: Abunga* *BARR SS* *Source: Sector Conditional Grant (Non-Wage)* *36,225*

**Total for LCIII: Ogur** **County: Erute County** **72,100**

*LCII: Adwoa* *OGUR SS* *Source: Sector Conditional Grant (Non-Wage)* *72,100*

**Total for LCIII: Aromo** **County: Erute County** **64,470**

*LCII: Acutkumu* *AROMO VOC. SS* *Source: Sector Conditional Grant (Non-Wage)* *64,470*

**Total for LCIII: Agweng** **County: Erute County** **55,475**

*LCII: Abala* *AGWENG SS* *Source: Sector Conditional Grant (Non-Wage)* *55,475*

**Total for LCIII: Agali** **County: Erute County** **43,750**

*LCII: Abongo Rwot* *AGALI SEED SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *43,750*

**Total for LCIII: Amach** **County: Erute County** **170,495**

*LCII: Abutoadi* *AMACH COMPLEX SS* *Source: Sector Conditional Grant (Non-Wage)* *170,495*

<b>Total Cost of output8251</b>	<b>0</b>	<b>1,142,671</b>	<b>0</b>	<b>0</b>	<b>1,142,671</b>	<b>0</b>	<b>442,515</b>	<b>0</b>	<b>0</b>	<b>442,515</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,142,671</b>	<b>0</b>	<b>0</b>	<b>1,142,671</b>	<b>0</b>	<b>442,515</b>	<b>0</b>	<b>0</b>	<b>442,515</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Ogur** **County: Erute County** **5,000**

*LCII: Ogur* *DEO OFFICE* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *5,000*



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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,561	0	37,561
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>37,561</b>
<i>LCII: Ogur</i>	<i>DEO OFFICE</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					37,561
312101 Non-Residential Buildings	0	0	675,189	0	675,189	0	0	808,662	0	808,662
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>568,662</b>
<i>LCII: Ogur</i>	<i>Ogur SS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					568,662
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>									<b>240,000</b>
<i>LCII: Abongo Rwot</i>	<i>Agali Seed SS</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					240,000
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>0</b>	<b>851,223</b>	<b>0</b>	<b>851,223</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>0</b>	<b>851,223</b>	<b>0</b>	<b>851,223</b>
<b>Total cost of Secondary Education</b>	<b>3,422,716</b>	<b>1,142,671</b>	<b>675,189</b>	<b>0</b>	<b>5,240,576</b>	<b>3,199,815</b>	<b>442,515</b>	<b>851,223</b>	<b>0</b>	<b>4,493,553</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078301 Tertiary Education Services

211101 General Staff Salaries	690,758	0	0	0	690,758	442,933	0	0	0	442,933
<b>Total Cost of output8301</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>	<b>442,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,933</b>
<b>Total Cost of Higher LG Services</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>	<b>442,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,933</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	404,142	0	0	404,142	0	156,317	0	0	156,317
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>156,317</b>
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<i>LCII: Missing Parish</i>			<i>Barlonyo Agro Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					156,317
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<b>Total Cost of output8351</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>690,758</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>1,094,900</b>	<b>442,933</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>599,250</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	2,654	0	0	2,654
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	9,855	0	0	9,855
227001 Travel inland	0	62,926	0	0	62,926	0	36,915	0	0	36,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output8401</b>	<b>0</b>	<b>74,366</b>	<b>0</b>	<b>0</b>	<b>74,366</b>	<b>0</b>	<b>55,924</b>	<b>0</b>	<b>0</b>	<b>55,924</b>

## 078403 Sports Development services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	600	0	0	600	0	900	0	0	900
224005 Uniforms, Beddings and Protective Gear	0	3,150	0	0	3,150	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500	0	13,200	0	0	13,200
227003 Carriage, Haulage, Freight and transport hire	0	9,250	0	0	9,250	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	6,000	0	0	6,000

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228001 Maintenance - Civil	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	2,000	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	2,573	0	0	2,573
<b>Total Cost of output8404</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>32,073</b>	<b>0</b>	<b>32,073</b>

**078405 Education Management Services**

211101 General Staff Salaries	68,782	0	0	0	68,782	68,782	0	0	0	68,782
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	10,942	0	0	10,942
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,285	0	0	1,285	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>68,782</b>	<b>30,385</b>	<b>0</b>	<b>0</b>	<b>99,168</b>	<b>68,782</b>	<b>18,842</b>	<b>0</b>	<b>0</b>	<b>87,624</b>
<b>Total Cost of Higher LG Services</b>	<b>68,782</b>	<b>164,751</b>	<b>0</b>	<b>0</b>	<b>233,534</b>	<b>68,782</b>	<b>136,839</b>	<b>0</b>	<b>0</b>	<b>205,621</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	8,842	0	8,842

**Total for LCIII: Ogur****County: Erute County****8,842***LCII: Ogur**DEO OFFICE**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Sector Development Grant**8,842*

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>0</b>	<b>8,842</b>	<b>0</b>	<b>8,842</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>0</b>	<b>8,842</b>	<b>0</b>	<b>8,842</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,782</b>	<b>164,751</b>	<b>260,522</b>	<b>0</b>	<b>494,056</b>	<b>68,782</b>	<b>136,839</b>	<b>8,842</b>	<b>0</b>	<b>214,463</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
282101 Donations	0	6,326	0	0	6,326	0	0	0	0	0
<b>Total Cost of output8501</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>13,876,638</b>	<b>3,309,362</b>	<b>1,463,845</b>	<b>0</b>	<b>18,649,845</b>	<b>13,124,914</b>	<b>1,875,832</b>	<b>1,225,318</b>	<b>0</b>	<b>16,226,065</b>

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>284,692</b>	<b>212,608</b>	<b>284,208</b>
District Unconditional Grant (Wage)	74,191	55,643	74,191
Locally Raised Revenues	2,566	1,013	2,566
Other Transfers from Central Government	207,935	155,951	207,451
<b>Development Revenues</b>	<b>1,025,477</b>	<b>1,022,924</b>	<b>941,016</b>
Other Transfers from Central Government	513,475	510,922	429,014
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,310,169</b>	<b>1,235,532</b>	<b>1,225,224</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,191	49,340	74,191
Non Wage	210,501	80,034	210,017
<b>Development Expenditure</b>			
Domestic Development	1,025,477	550,207	941,016
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,310,169</b>	<b>679,581</b>	<b>1,225,224</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	45,925	0	0	45,925	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	45,925	0	0	45,925
<b>Total Cost of output8105</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	74,191	0	0	0	74,191	74,191	0	0	0	74,191
211103 Allowances (Incl. Casuals, Temporary)	0	40,466	0	0	40,466	0	37,900	0	0	37,900

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221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,534	0	0	5,534	0	5,066	0	0	5,066
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,500	0	0	6,500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,566	0	0	2,566
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,060	0	0	2,060
224005 Uniforms, Beddings and Protective Gear	0	2,510	0	0	2,510	0	6,000	0	0	6,000
227001 Travel inland	0	45,000	0	0	45,000	0	45,000	0	0	45,000
228001 Maintenance - Civil	0	2,566	0	0	2,566	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>74,191</b>	<b>114,576</b>	<b>0</b>	<b>0</b>	<b>188,767</b>	<b>74,191</b>	<b>114,092</b>	<b>0</b>	<b>0</b>	<b>188,283</b>
<b>Total Cost of Higher LG Services</b>	<b>74,191</b>	<b>210,501</b>	<b>0</b>	<b>0</b>	<b>284,692</b>	<b>74,191</b>	<b>210,017</b>	<b>0</b>	<b>0</b>	<b>284,208</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	156,939	0	156,939	0	0	93,979	0	93,979
Total for LCIII: Barr			County: Erute County							21,249
LCII: Ayira	Barr Community Access Roads		Barr Sub-county		Source: Other Transfers from Central Government				21,249	
Total for LCIII: Ogur			County: Erute County							16,192
LCII: Ogur	Ogur Community Access Roads		Ogur Sub-county		Source: Other Transfers from Central Government				16,192	
Total for LCIII: Aromo			County: Erute County							15,066
LCII: Arwotomito	Aromo Community Access Road		Aromo Sub-county		Source: Other Transfers from Central Government				15,066	
Total for LCIII: Agweng			County: Erute County							13,195
LCII: Orit	Agweng Community Access Roads		Agweng Sub-county		Source: Other Transfers from Central Government				13,195	
Total for LCIII: Agali			County: Erute County							11,960
LCII: Abongo Rwot	Agali Subcounty Community Access Road		Agali Sub-county		Source: Other Transfers from Central Government				11,960	
Total for LCIII: Amach			County: Erute County							16,317
LCII: Abwocolil	Amach Sub-county Community Access Road		Amach Sub-county		Source: Other Transfers from Central Government				16,317	
<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>156,939</b>	<b>0</b>	<b>156,939</b>	<b>0</b>	<b>0</b>	<b>93,979</b>	<b>0</b>	<b>93,979</b>
048158 District Roads Maintainence (URF)										
263206 Other Capital grants	0	0	0	0	0	0	0	335,035	0	335,035

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<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>65,020</b>
LCII: Onywako	Barr P.S - Alebere - Cr. Pajero Road (14.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	20,300
LCII: Onywako	Corner Onywako - Alebtong Border Road (11.2 Km)	Rollover Project, Periodic maintenance of Cr. Onywako - Alebtong Road	Source: Other Transfers from Central Government	44,720
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>148,555</b>
LCII: Akano	Akano -Lwala P.S - Barlonyo T.C Road (14.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	20,440
LCII: Apoka	Apoka -Angolocom Road (13.3 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	18,620
LCII: Ogur	Agweng T.C - Barlonyo T.C (5.8 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	8,120
LCII: Ogur	All District Roads	Annual District Road Inventory and Condition Survey	Source: Other Transfers from Central Government	18,000
LCII: Ogur	District Headquarters	Procurement of culverts (50 pcs of 900mm and 50 pcs of 600mm diameters) Cement, sand and Hardcore	Source: Other Transfers from Central Government	39,135
LCII: Ogur	Emergency Roads works	Procurement of Fuel for emergency road works	Source: Other Transfers from Central Government	20,000
LCII: Ogur	Ogur H.C. IV -Orit T.C Road (11.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	16,240
LCII: Ogur	Ten Roads	Road Traffic Survey	Source: Other Transfers from Central Government	8,000
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>36,820</b>
LCII: Apuce	Ayami-Owene-Odoro Road (17.6 km)	Routine Mechanized maintenance	Source: Other Transfers from Central Government	24,640
LCII: Barpii	Barpii-Odoro PS Road (8.7km)	Routine Mechanized maintenance	Source: Other Transfers from Central Government	12,180

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Total for LCIII: Agali				County: Erute County				48,860			
LCII: Abongorwot	Agali SEED School - Ocamonyang T.C (8.8 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government					12,320			
LCII: Abongorwot	Agali swamp	Improvement of Agali swamp	Source: Other Transfers from Central Government					7,000			
LCII: Ocamonyang	Ocamonyang T.C - Awei Border (6.4 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government					8,960			
LCII: Okile	Agali Scty HQs - Atapara via Atira Road (14.7 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government					20,580			
Total for LCIII: Amach				County: Erute County				35,780			
LCII: Adola	Aumi T.C - Adyaka - Cr. Amach (9.3 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government					13,020			
LCII: Alworo	Alworo P.S - Akuli T.C Road (3.4 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government					4,760			
LCII: Alworo	Awali swamp.	Improvement of Awali swamp on Alworo T.C - Akuli T.C Road	Source: Other Transfers from Central Government					18,000			
263370 Sector Development Grant	0	0	351,536	0	351,536	0	0	0	0	0	
Total Cost of output8158	0	0	351,536	0	351,536	0	0	335,035	0	335,035	
Total Cost of Lower Local Services	0	0	508,475	0	508,475	0	0	429,014	0	429,014	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0	
Total Cost of output8172	0	0	5,000	0	5,000	0	0	0	0	0	
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	4,000	0	4,000	
Total for LCIII: Amach				County: Erute County				4,000			
LCII: Ayach	Amach Trading Centre Roads	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant					4,000			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000	



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Total for LCIII: Amach			County: Erute County							40,000		
LCII: Ayach	Amach Trading Centre roads		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							40,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,000	0	23,000	0	0	18,000	0	18,000		
Total for LCIII: Ogur			County: Erute County							18,000		
LCII: Ogur	District H/Qs		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							12,000	
LCII: Ogur	District HQ		Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							6,000	
312103 Roads and Bridges	0	0	470,002	0	470,002	0	0	425,002	0	425,002		
Total for LCIII: Amach			County: Erute County							425,002		
LCII: Ayach	Amach Trading Centre Roads		Roads and Bridges - Contractors-1561	Source: Sector Development Grant							425,002	
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	13,300	0	13,300		
Total for LCIII: Ogur			County: Erute County							13,300		
LCII: Ogur	District HQ		Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant							4,000	
LCII: Ogur	District HQ		Furniture and Fixtures - Chairs-634	Source: Sector Development Grant							9,300	
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500		
Total for LCIII: Ogur			County: Erute County							2,500		
LCII: Ogur	District HQ		Purchase of small office equipment	Source: Sector Development Grant							2,500	
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	9,200	0	9,200		
Total for LCIII: Ogur			County: Erute County							9,200		
LCII: Ogur	District HQ		ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							4,500	
LCII: Ogur	District HQ		ICT - Printers-821	Source: Sector Development Grant							4,700	
Total Cost of output8180	0	0	512,002	0	512,002	0	0	512,002	0	512,002		
Total Cost of Capital Purchases	0	0	517,002	0	517,002	0	0	512,002	0	512,002		
Total cost of District, Urban and Community Access Roads	74,191	210,501	1,025,477	0	1,310,169	74,191	210,017	941,016	0	1,225,224		
Total cost of Roads and Engineering	74,191	210,501	1,025,477	0	1,310,169	74,191	210,017	941,016	0	1,225,224		

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>572,854</b>	<b>416,591</b>	<b>594,978</b>
District Unconditional Grant (Wage)	44,845	33,634	44,845
Sector Conditional Grant (Non-Wage)	88,009	52,958	70,133
Support Services Conditional Grant (Non-Wage)	440,000	330,000	480,000
<b>Development Revenues</b>	<b>530,904</b>	<b>530,904</b>	<b>379,739</b>
District Discretionary Development Equalization Grant	0	0	12,000
Sector Development Grant	530,904	530,904	367,739
<b>Total Revenues shares</b>	<b>1,103,758</b>	<b>947,496</b>	<b>974,717</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,845	33,487	44,845
Non Wage	528,009	375,998	550,133
<b>Development Expenditure</b>			
Domestic Development	530,904	368,582	379,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,103,758</b>	<b>778,067</b>	<b>974,717</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098101 Operation of the District Water Office

211101 General Staff Salaries	44,845	0	0	0	44,845	44,845	0	0	0	44,845
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,055	0	0	3,055
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222003 Information and communications technology (ICT)	0	8,810	0	0	8,810	0	800	0	0	800

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223005 Electricity	0	100	0	0	100	0	100	0	0	100
223006 Water	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	3,272	0	0	3,272	0	3,272	0	0	3,272
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output8101</b>	<b>44,845</b>	<b>25,682</b>	<b>0</b>	<b>0</b>	<b>70,527</b>	<b>44,845</b>	<b>18,027</b>	<b>0</b>	<b>0</b>	<b>62,872</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	4,216	0	0	4,216	0	4,216	0	0	4,216
227001 Travel inland	0	11,080	0	0	11,080	0	10,640	0	0	10,640
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>14,856</b>	<b>0</b>	<b>0</b>	<b>14,856</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	41,031	0	0	41,031	0	34,250	0	0	34,250
<b>Total Cost of output8104</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>37,250</b>	<b>0</b>	<b>0</b>	<b>37,250</b>
<b>Total Cost of Higher LG Services</b>	<b>44,845</b>	<b>88,009</b>	<b>0</b>	<b>0</b>	<b>132,854</b>	<b>44,845</b>	<b>70,133</b>	<b>0</b>	<b>0</b>	<b>114,978</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

312104 Other Structures	0	0	42,000	0	42,000	0	0	46,000	0	46,000
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**Total for LCIII: Barr****County: Erute County 9,200**

LCII: Alebere RWT construction in Abolet P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200

**Total for LCIII: Ogur****County: Erute County 9,200**

LCII: Akor RWT construction in Akor P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200

**Total for LCIII: Agweng****County: Erute County 9,200**

LCII: Orit RWT construction in Orit P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200

**Total for LCIII: Agali****County: Erute County 9,200**

LCII: Adyaka RWT construction in Alikpot P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200

**Total for LCIII: Amach****County: Erute County 9,200**

LCII: Adola RWT construction in Adolo P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>12,000</b>
<i>LCII: Ogur</i>	<i>Lira District Headquarters</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,516	0	65,516	0	0	66,039	0
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>66,039</b>
<i>LCII: Ogur</i>	<i>Lira District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>66,039</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>65,516</b>	<b>0</b>	<b>65,516</b>	<b>0</b>	<b>0</b>	<b>66,039</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
312104 Other Structures	0	0	134,683	0	134,683	0	0	156,000	0
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>							<b>33,000</b>
<i>LCII: Abunga</i>	<i>Teyao-tyengar BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>4,500</i>
<i>LCII: Alebere</i>	<i>Agulutwo BH rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>4,500</i>
<i>LCII: Alebere</i>	<i>Production Well, Abali, Itek Scty Hqtrs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>25,500</b>
<i>LCII: Akano</i>	<i>Akanu BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>4,500</i>
<i>LCII: Alwala</i>	<i>Bedigen Village BH</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>							<b>54,000</b>
<i>LCII: Apua</i>	<i>Lwala BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>4,500</i>
<i>LCII: Otara</i>	<i>Production Well, Ogot, Aromo TC</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>

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LCII: Walela	Ayile B, Acake BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Walela	Wipunu-Kulu Obia BH	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>30,000</b>
LCII: Baroganda	Lakamor BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Orit	Apuru BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Teadwong	Aticdumaku Village BH	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>9,000</b>
LCII: Alyet	Odipa Wigweng BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Ocamonyang	Akuriluba Bh Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>4,500</b>
LCII: Onyakede	Alwit BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500

Total Cost of output8183	0	0	134,683	0	134,683	0	0	156,000	0	156,000
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## 098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	39,706	0	39,706	0	0	99,700	0	99,700
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<b>Total for LCIII: Barr</b>					<b>County: Erute County</b>					<b>44,700</b>
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LCII: Alebere	Abali, Alebere Tc, Itak Scty Headqtrs sites	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	44,700
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<b>Total for LCIII: Aromo</b>				<b>County: Erute County</b>					<b>55,000</b>
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LCII: Otara	Ogot, Aromo Trading Centre Pipe Water Scheme	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	55,000
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312104 Other Structures	0	0	249,000	0	249,000	0	0	0	0	0
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Total Cost of output8184	0	0	288,706	0	288,706	0	0	99,700	0	99,700
Total Cost of Capital Purchases	0	0	530,904	0	530,904	0	0	379,739	0	379,739
Total cost of Rural Water Supply and Sanitation	44,845	88,009	530,904	0	663,758	44,845	70,133	379,739	0	494,717

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098203 Support for O&M of urban water facilities

228001 Maintenance - Civil	0	0	0	0	0	0	480,000	0	0	480,000
228004 Maintenance – Other	0	440,000	0	0	440,000	0	0	0	0	0
Total Cost of output8203	0	440,000	0	0	440,000	0	480,000	0	0	480,000
Total Cost of Higher LG Services	0	440,000	0	0	440,000	0	480,000	0	0	480,000
Total cost of Urban Water Supply and Sanitation	0	440,000	0	0	440,000	0	480,000	0	0	480,000
Total cost of Water	44,845	528,009	530,904	0	1,103,758	44,845	550,133	379,739	0	974,717

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>253,317</b>	<b>147,451</b>	<b>196,883</b>
District Unconditional Grant (Non-Wage)	3,000	2,230	4,000
District Unconditional Grant (Wage)	170,064	127,548	170,064
Locally Raised Revenues	2,565	1,013	2,565
Other Transfers from Central Government	50,000	0	0
Sector Conditional Grant (Non-Wage)	27,688	16,661	20,254
<b>Development Revenues</b>	<b>76,373</b>	<b>50,373</b>	<b>32,142</b>
District Discretionary Development Equalization Grant	50,373	50,373	32,142
External Financing	26,000	0	0
<b>Total Revenues shares</b>	<b>329,690</b>	<b>197,824</b>	<b>229,025</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,064	113,878	170,064
Non Wage	83,253	19,335	26,819
<b>Development Expenditure</b>			
Domestic Development	50,373	29,082	32,142
External Financing	26,000	0	0
<b>Total Expenditure</b>	<b>329,690</b>	<b>162,295</b>	<b>229,025</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	170,064	0	0	0	170,064	170,064	0	0	0	170,064
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,019	0	0	3,019
221012 Small Office Equipment	0	565	0	0	565	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400

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223006 Water	0	1,600	0	0	1,600	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>170,064</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>172,629</b>	<b>170,064</b>	<b>8,819</b>	<b>0</b>	<b>0</b>	<b>178,883</b>
<b>098302 Tourism Development</b>										
221002 Workshops and Seminars	0	3,000	6,500	0	9,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,000</b>	<b>6,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	30,000	0	0	30,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>50,000</b>	<b>6,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	2,389	0	26,000	28,389	0	0	5,000	0	5,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,389</b>	<b>0</b>	<b>26,000</b>	<b>28,389</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	6,301	0	0	6,301	0	4,000	2,000	0	6,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	746	0	0	746
227001 Travel inland	0	6,998	6,873	0	13,871	0	3,254	5,500	0	8,754
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,998</b>	<b>6,873</b>	<b>0</b>	<b>13,871</b>	<b>0</b>	<b>4,000</b>	<b>5,500</b>	<b>0</b>	<b>9,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	3,000	0	5,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	15,000	0	15,000	0	0	4,142	0	4,142
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>4,142</b>	<b>0</b>	<b>4,142</b>
<b>098311 Infrastrutture Planning</b>										
227001 Travel inland	0	0	6,000	0	6,000	0	0	3,000	0	3,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>170,064</b>	<b>83,253</b>	<b>40,373</b>	<b>26,000</b>	<b>319,690</b>	<b>170,064</b>	<b>26,819</b>	<b>22,642</b>	<b>0</b>	<b>219,525</b>



# Vote:531 Lira District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	10,000	0	10,000	0	0	9,500	0	9,500
<b>Total for LCIII: Ogur</b>										<b>9,500</b>
<i>LCII: Ogur</i>	<i>Partial fencing _NRC Depart. offices</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,500</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Natural Resources Management</b>	<b>170,064</b>	<b>83,253</b>	<b>50,373</b>	<b>26,000</b>	<b>329,690</b>	<b>170,064</b>	<b>26,819</b>	<b>32,142</b>	<b>0</b>	<b>229,025</b>
<b>Total cost of Natural Resources</b>	<b>170,064</b>	<b>83,253</b>	<b>50,373</b>	<b>26,000</b>	<b>329,690</b>	<b>170,064</b>	<b>26,819</b>	<b>32,142</b>	<b>0</b>	<b>229,025</b>

**Vote:531 Lira District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,717</b>	<b>152,738</b>	<b>173,542</b>
District Unconditional Grant (Non-Wage)	4,000	2,974	4,000
District Unconditional Grant (Wage)	126,288	94,716	123,474
Locally Raised Revenues	4,132	1,632	4,132
Other Transfers from Central Government	57,133	8,294	0
Sector Conditional Grant (Non-Wage)	60,164	45,123	41,936
<b>Development Revenues</b>	<b>674,825</b>	<b>27,671</b>	<b>17,347</b>
District Discretionary Development Equalization Grant	27,671	27,671	17,347
External Financing	16,000	0	0
Other Transfers from Central Government	631,154	0	0
<b>Total Revenues shares</b>	<b>926,542</b>	<b>180,409</b>	<b>190,889</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,288	93,048	123,474
Non Wage	125,429	49,798	50,068
<b>Development Expenditure</b>			
Domestic Development	658,825	26,849	17,347
External Financing	16,000	0	0
<b>Total Expenditure</b>	<b>926,542</b>	<b>169,695</b>	<b>190,889</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000

## Vote:531 Lira District

FY 2021/22

221009 Welfare and Entertainment	0	4,132	0	0	4,132	0	0	1,001	0	1,001
227001 Travel inland	0	26,000	0	0	26,000	0	360	6,346	0	6,706
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>40,132</b>	<b>0</b>	<b>0</b>	<b>40,132</b>	<b>0</b>	<b>3,360</b>	<b>17,347</b>	<b>0</b>	<b>20,707</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,096	0	0	3,096
227001 Travel inland	0	0	0	16,000	16,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**108108 Children and Youth Services**

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,192	0	0	4,192
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>4,192</b>	<b>0</b>	<b>0</b>	<b>4,192</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,096	0	0	3,096
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**108112 Work based inspections**

227001 Travel inland	0	1,000	0	0	1,000	0	3,096	0	0	3,096
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**108113 Labour dispute settlement**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,535	0	0	3,535	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**108116 Social Rehabilitation Services**

227001 Travel inland	0	3,000	0	0	3,000	0	3,096	0	0	3,096
<b>Total Cost of output8116</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	126,288	0	0	0	126,288	123,474	0	0	0	123,474
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	5,841	16,271	0	22,112	0	0	0	0	0
221009 Welfare and Entertainment	0	600	3,000	0	3,600	0	532	0	0	532
221011 Printing, Stationery, Photocopying and Binding	0	3,489	0	0	3,489	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	12,603	8,400	0	21,003	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	629	0	0	629	0	1,000	0	0	1,000
228004 Maintenance – Other	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output8117</b>	<b>126,288</b>	<b>28,562</b>	<b>27,671</b>	<b>0</b>	<b>182,521</b>	<b>123,474</b>	<b>10,132</b>	<b>0</b>	<b>0</b>	<b>133,606</b>
<b>Total Cost of Higher LG Services</b>	<b>126,288</b>	<b>125,429</b>	<b>27,671</b>	<b>16,000</b>	<b>295,388</b>	<b>123,474</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>190,889</b>

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

263204 Transfers to other govt. units (Capital)	0	0	631,154	0	631,154	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>126,288</b>	<b>125,429</b>	<b>658,825</b>	<b>16,000</b>	<b>926,542</b>	<b>123,474</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>190,889</b>
<b>Total cost of Community Based Services</b>	<b>126,288</b>	<b>125,429</b>	<b>658,825</b>	<b>16,000</b>	<b>926,542</b>	<b>123,474</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>190,889</b>

## Vote:531 Lira District

FY 2021/22

**Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,990</b>	<b>130,524</b>	<b>164,663</b>
District Unconditional Grant (Non-Wage)	108,533	80,681	95,533
District Unconditional Grant (Wage)	66,457	49,843	67,130
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>59,014</b>	<b>59,014</b>	<b>82,691</b>
District Discretionary Development Equalization Grant	59,014	59,014	82,691
<b>Total Revenues shares</b>	<b>234,004</b>	<b>189,538</b>	<b>247,354</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,457	48,189	67,130
Non Wage	108,533	61,348	97,533
<b>Development Expenditure</b>			
Domestic Development	59,014	30,903	82,691
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,004</b>	<b>140,440</b>	<b>247,354</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	66,457	0	0	0	66,457	67,130	0	0	0	67,130
211103 Allowances (Incl. Casuals, Temporary)	0	5,278	0	0	5,278	0	5,278	0	0	5,278
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	7,000	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,500	2,000	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,600	0	3,600

# Vote:531 Lira District

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221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	2,400	3,000	0	5,400	0	2,400	0	2,400
223005 Electricity	0	300	0	0	300	0	100	0	100
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,800	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	100	0	100
227004 Fuel, Lubricants and Oils	0	0	16,464	0	16,464	0	0	16,464	0
228002 Maintenance - Vehicles	0	10,964	0	0	10,964	0	10,164	0	10,164
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	2,400	0
<b>Total Cost of output8301</b>	<b>66,457</b>	<b>34,342</b>	<b>26,464</b>	<b>0</b>	<b>127,263</b>	<b>67,130</b>	<b>30,342</b>	<b>26,464</b>	<b>0</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	5,640	2,400	0	8,040	0	5,640	5,000	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,640</b>	<b>2,400</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>5,640</b>	<b>5,000</b>	<b>0</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	2,370	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>6,200</b>	<b>2,370</b>	<b>0</b>

## 138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,434	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0
227001 Travel inland	0	0	0	0	0	0	0	8,000	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,434</b>	<b>0</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	916	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	15,000	0	0
221009 Welfare and Entertainment	0	1,616	6,000	0	7,616	0	5,500	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	4,600	0
221012 Small Office Equipment	0	2,400	2,790	0	5,190	0	0	0	0
227001 Travel inland	0	0	5,760	0	5,760	0	0	5,780	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	1,600	0	4,600	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>24,416</b>	<b>17,150</b>	<b>0</b>	<b>41,566</b>	<b>0</b>	<b>21,416</b>	<b>10,380</b>	<b>0</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	5,000	0	5,000	0	0	5,443	0
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## FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,843</b>	<b>0</b>	<b>7,843</b>

### 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,595	0	0	3,595	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	5,160	0	0	5,160	0	4,355	0	0	4,355
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,500	0	0	1,500
<b>Total Cost of output8308</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>11,455</b>	<b>0</b>	<b>0</b>	<b>11,455</b>

### 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	22,480	0	0	22,480	0	22,480	10,200	0	32,680
<b>Total Cost of output8309</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>22,480</b>	<b>10,200</b>	<b>0</b>	<b>32,680</b>
<b>Total Cost of Higher LG Services</b>	<b>66,457</b>	<b>108,533</b>	<b>51,014</b>	<b>0</b>	<b>226,004</b>	<b>67,130</b>	<b>97,533</b>	<b>78,691</b>	<b>0</b>	<b>243,354</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
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#### Total for LCIII: Ogur

County: Erute County

2,000

<i>LCII: Ogur</i>	<i>2 Cupboards for Planning Department</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
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312213 ICT Equipment	0	0	8,000	0	8,000	0	0	2,000	0	2,000
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#### Total for LCIII: Ogur

County: Erute County

2,000

<i>LCII: Ogur</i>	<i>RollOver for ICT supplied in FY 2020/21</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
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<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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<b>Total cost of Local Government Planning Services</b>	<b>66,457</b>	<b>108,533</b>	<b>59,014</b>	<b>0</b>	<b>234,004</b>	<b>67,130</b>	<b>97,533</b>	<b>82,691</b>	<b>0</b>	<b>247,354</b>
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<b>Total cost of Planning</b>	<b>66,457</b>	<b>108,533</b>	<b>59,014</b>	<b>0</b>	<b>234,004</b>	<b>67,130</b>	<b>97,533</b>	<b>82,691</b>	<b>0</b>	<b>247,354</b>
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## Vote:531 Lira District

FY 2021/22

## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,012</b>	<b>39,612</b>	<b>59,964</b>
District Unconditional Grant (Non-Wage)	23,033	17,122	24,033
District Unconditional Grant (Wage)	26,659	19,994	29,611
Locally Raised Revenues	6,320	2,496	6,320
<b>Development Revenues</b>	<b>15,129</b>	<b>15,129</b>	<b>13,858</b>
District Discretionary Development Equalization Grant	15,129	15,129	13,858
<b>Total Revenues shares</b>	<b>71,141</b>	<b>54,741</b>	<b>73,823</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	19,376	29,611
Non Wage	29,353	14,480	30,353
<b>Development Expenditure</b>			
Domestic Development	15,129	9,833	13,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,141</b>	<b>43,689</b>	<b>73,823</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,659	0	0	0	26,659	29,611	0	0	0	29,611
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8201</b>	<b>26,659</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>28,059</b>	<b>29,611</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>32,611</b>



# Vote:531 Lira District

FY 2021/22

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	23,803	0	0	23,803	0	13,353	6,858	0	20,211
227004 Fuel, Lubricants and Oils	0	0	9,129	0	9,129	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,150	5,000	0	9,150	0	3,000	4,000	0	7,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>27,953</b>	<b>15,129</b>	<b>0</b>	<b>43,082</b>	<b>0</b>	<b>28,353</b>	<b>10,858</b>	<b>0</b>	<b>39,211</b>
<b>Total Cost of Higher LG Services</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>29,611</b>	<b>30,353</b>	<b>11,858</b>	<b>0</b>	<b>71,823</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Ogur** **County: Erute County** **2,000**

*LCII: Ogur* *Internal Audit Department* *ICT - Colour Printers-729* *Source: District Discretionary Development Equalization Grant* *2,000*

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>29,611</b>	<b>30,353</b>	<b>13,858</b>	<b>0</b>	<b>73,823</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>29,611</b>	<b>30,353</b>	<b>13,858</b>	<b>0</b>	<b>73,823</b>

## Vote:531 Lira District

FY 2021/22

## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,463</b>	<b>36,304</b>	<b>48,293</b>
District Unconditional Grant (Non-Wage)	4,189	3,114	5,189
District Unconditional Grant (Wage)	27,277	20,322	27,277
Locally Raised Revenues	6,000	2,369	4,000
Sector Conditional Grant (Non-Wage)	13,997	10,498	11,828
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>20,732</b>
District Discretionary Development Equalization Grant	27,000	27,000	20,732
<b>Total Revenues shares</b>	<b>78,463</b>	<b>63,304</b>	<b>69,025</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,277	18,623	27,277
Non Wage	24,186	14,029	21,017
<b>Development Expenditure</b>			
Domestic Development	27,000	24,657	20,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,463</b>	<b>57,309</b>	<b>69,025</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,594	2,000	0	4,594	0	3,028	0	0	3,028
227001 Travel inland	0	2,797	3,400	0	6,197	0	0	4,000	0	4,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>5,391</b>	<b>5,400</b>	<b>0</b>	<b>10,791</b>	<b>0</b>	<b>3,028</b>	<b>4,000</b>	<b>0</b>	<b>7,028</b>

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	3,300	0	3,300	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	4,316	0	5,516	0	0	3,900	0	3,900
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,200</b>	<b>7,616</b>	<b>0</b>	<b>8,816</b>	<b>0</b>	<b>1,200</b>	<b>3,900</b>	<b>0</b>	<b>5,100</b>

## Vote:531 Lira District

FY 2021/22

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	3,695	0	0	3,695	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	3,484	0	7,484	0	9,189	5,232	0	14,421
228004 Maintenance – Other	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,795</b>	<b>3,484</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>11,189</b>	<b>5,232</b>	<b>0</b>	<b>16,421</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	1,200	2,000	0	3,200	0	0	1,200	0	1,200
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,400</b>	<b>2,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>2,400</b>	<b>1,200</b>	<b>0</b>	<b>3,600</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,600	0	1,600	0	0	2,000	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,400</b>	<b>1,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	27,277	0	0	0	27,277	27,277	0	0	0	27,277
221008 Computer supplies and Information Technology (IT)	0	0	2,800	0	2,800	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>27,277</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>31,177</b>	<b>27,277</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>29,677</b>
<b>Total Cost of Higher LG Services</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,025</b>
<b>Total cost of Commercial Services</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,025</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,025</b>

# Vote:531 Lira District

# FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ngetta	232,838	104,651	0
Barr	168,895	86,001	183,945
Adekokwok	165,536	94,724	0
Ogur	148,901	73,653	162,433
Lira	156,870	62,594	0
Aromo	158,130	80,224	170,660
Agweng	129,308	66,236	140,657
Agali	110,960	50,145	121,201
Amach	340,786	142,207	354,439
<b>Grand Total</b>	<b>1,612,225</b>	<b>760,435</b>	<b>1,133,334</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>651,716</i>	<i>291,495</i>	<i>432,720</i>
<i>Domestic Devt:</i>	<i>960,509</i>	<i>468,940</i>	<i>700,614</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Ngetta

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,139</b>	<b>69,089</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,534	26,597	0
Locally Raised Revenues	107,606	42,492	0
<b>Development Revenues</b>	<b>102,699</b>	<b>106,616</b>	<b>0</b>
District Discretionary Development Equalization Grant	102,699	106,616	0
<b>Total Revenue Shares</b>	<b>232,838</b>	<b>175,705</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	130,139	55,186	0
<b>Development Expenditure</b>			
Domestic Development	102,699	49,465	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,838</b>	<b>104,651</b>	<b>0</b>

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Barr

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,729</b>	<b>23,720</b>	<b>40,332</b>
District Unconditional Grant (Non-Wage)	27,940	19,065	28,505
Locally Raised Revenues	11,789	4,655	11,827
<b>Development Revenues</b>	<b>129,166</b>	<b>127,133</b>	<b>143,612</b>
District Discretionary Development Equalization Grant	129,166	127,133	143,612
<b>Total Revenue Shares</b>	<b>168,895</b>	<b>150,853</b>	<b>183,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,729	22,780	40,332
<b>Development Expenditure</b>			
Domestic Development	129,166	63,222	143,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,895</b>	<b>86,001</b>	<b>183,945</b>

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Adekokwok

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,723</b>	<b>22,618</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	26,029	16,238	0
Locally Raised Revenues	19,694	6,380	0
<b>Development Revenues</b>	<b>119,813</b>	<b>119,813</b>	<b>0</b>
District Discretionary Development Equalization Grant	119,813	119,813	0
<b>Total Revenue Shares</b>	<b>165,536</b>	<b>142,431</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,723	20,861	0
<b>Development Expenditure</b>			
Domestic Development	119,813	73,862	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,536</b>	<b>94,724</b>	<b>0</b>

**Vote:531 Lira District****FY 2021/22****SubCounty/Town Council/Division: Ogur**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,242</b>	<b>19,620</b>	<b>38,872</b>
District Unconditional Grant (Non-Wage)	24,160	14,059	24,744
Locally Raised Revenues	14,083	5,561	14,128
<b><i>Development Revenues</i></b>	<b>110,659</b>	<b>110,659</b>	<b>123,562</b>
District Discretionary Development Equalization Grant	110,659	110,659	123,562
<b>Total Revenue Shares</b>	<b>148,901</b>	<b>130,279</b>	<b>162,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,242	15,204	38,872
<b><i>Development Expenditure</i></b>			
Domestic Development	110,659	58,449	123,562
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,901</b>	<b>73,653</b>	<b>162,433</b>



# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Lira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,206</b>	<b>24,927</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	23,956	15,746	0
Locally Raised Revenues	23,250	9,181	0
<b>Development Revenues</b>	<b>109,664</b>	<b>107,780</b>	<b>0</b>
District Discretionary Development Equalization Grant	109,664	107,780	0
<b>Total Revenue Shares</b>	<b>156,870</b>	<b>132,707</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,206	21,053	0
<b>Development Expenditure</b>			
Domestic Development	109,664	41,540	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,870</b>	<b>62,594</b>	<b>0</b>

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Aromo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,829</b>	<b>26,422</b>	<b>56,470</b>
District Unconditional Grant (Non-Wage)	22,452	13,242	22,986
Locally Raised Revenues	33,376	13,180	33,484
<b>Development Revenues</b>	<b>102,301</b>	<b>102,301</b>	<b>114,190</b>
District Discretionary Development Equalization Grant	102,301	102,301	114,190
<b>Total Revenue Shares</b>	<b>158,130</b>	<b>128,723</b>	<b>170,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,829	24,292	56,470
<b>Development Expenditure</b>			
Domestic Development	102,301	55,932	114,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,130</b>	<b>80,224</b>	<b>170,660</b>

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Agweng

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,962</b>	<b>20,502</b>	<b>36,493</b>
District Unconditional Grant (Non-Wage)	20,623	14,445	21,105
Locally Raised Revenues	15,338	6,057	15,388
<b>Development Revenues</b>	<b>93,346</b>	<b>93,346</b>	<b>104,165</b>
District Discretionary Development Equalization Grant	93,346	93,346	104,165
<b>Total Revenue Shares</b>	<b>129,308</b>	<b>113,848</b>	<b>140,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,962	20,502	36,493
<b>Development Expenditure</b>			
Domestic Development	93,346	45,734	104,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,308</b>	<b>66,236</b>	<b>140,657</b>

**Vote:531 Lira District****FY 2021/22****SubCounty/Town Council/Division: Agali**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,171</b>	<b>14,952</b>	<b>26,625</b>
District Unconditional Grant (Non-Wage)	18,876	12,071	19,306
Locally Raised Revenues	7,296	2,881	7,319
<b><i>Development Revenues</i></b>	<b>84,789</b>	<b>84,789</b>	<b>94,575</b>
District Discretionary Development Equalization Grant	84,789	84,789	94,575
<b>Total Revenue Shares</b>	<b>110,960</b>	<b>99,741</b>	<b>121,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,171	14,013	26,625
<b><i>Development Expenditure</i></b>			
Domestic Development	84,789	36,133	94,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,960</b>	<b>50,145</b>	<b>121,201</b>

# Vote:531 Lira District

FY 2021/22

SubCounty/Town Council/Division: Amach

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,714</b>	<b>98,064</b>	<b>233,929</b>
District Unconditional Grant (Non-Wage)	23,631	15,499	24,171
Locally Raised Revenues	209,083	82,565	209,757
<b>Development Revenues</b>	<b>108,072</b>	<b>108,072</b>	<b>120,510</b>
District Discretionary Development Equalization Grant	108,072	108,072	120,510
<b>Total Revenue Shares</b>	<b>340,786</b>	<b>206,136</b>	<b>354,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	232,714	97,604	233,929
<b>Development Expenditure</b>			
Domestic Development	108,072	44,603	120,510
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340,786</b>	<b>142,207</b>	<b>354,439</b>

**Vote:531 Lira District****FY 2021/22****SubCounty/Town Council/Division: Ngetta****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>1,488</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,100	1,488	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,100</b>	<b>1,488</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,439</b>	<b>50,184</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,834	7,692	0
Locally Raised Revenues	107,606	42,492	0
<b>Development Revenues</b>	<b>21,767</b>	<b>21,767</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,767	21,767	0
<b>Total Revenue Shares</b>	<b>140,206</b>	<b>71,951</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	118,439	50,184	0
<b>Development Expenditure</b>			
Domestic Development	21,767	21,767	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,206</b>	<b>71,951</b>	<b>0</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,449	0	4,449	0	0	0	0	0
221009 Welfare and Entertainment	0	399	0	0	399	0	0	0	0	0
221012 Small Office Equipment	0	24,000	0	0	24,000	0	0	0	0	0
224006 Agricultural Supplies	0	31,606	0	0	31,606	0	0	0	0	0
226002 Licenses	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	42,760	10,218	0	52,978	0	0	0	0	0
228001 Maintenance - Civil	0	400	5,000	0	5,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,775	1,500	0	12,275	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:531 Lira District****FY 2021/22**

282104 Compensation to 3rd Parties	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,152</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,400	1,152	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,152</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>600</b>	<b>0</b>

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



## Vote:531 Lira District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,704	33,704	0
District Discretionary Development Equalization Grant	33,704	33,704	0
<b>Total Revenue Shares</b>	<b>33,704</b>	<b>33,704</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,704	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,704</b>	<b>0</b>	<b>0</b>

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

## Vote:531 Lira District

FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	100	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	988	0	988	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	18,000	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	4,516	0	4,516	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,196</b>	<b>5,196</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,196	5,196	0
<b>Total Revenue Shares</b>	<b>5,196</b>	<b>5,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

## Vote:531 Lira District

FY 2021/22

<b>Development Expenditure</b>			
Domestic Development	5,196	3,464	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,196</b>	<b>3,464</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	5,196	0	5,196	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>11,863</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	11,863	0
<b>Development Revenues</b>	<b>0</b>	<b>3,918</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	3,918	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>15,781</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:531 Lira District****FY 2021/22****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,723	13,723	0
<b>Total Revenue Shares</b>	<b>13,723</b>	<b>13,723</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,723	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,723</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	13,723	0	13,723	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
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# Vote:531 Lira District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,075	4,075	0
District Discretionary Development Equalization Grant	4,075	4,075	0
Total Revenue Shares	4,075	4,075	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,075	0	0
External Financing	0	0	0
Total Expenditure	4,075	0	0

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 02		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	1,000	0	1,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	3,075	0	3,075	0	0	0	0	0
Total Cost of Output 83		0	0	3,075	0	3,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,075	0	3,075	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	0	4,075	0	4,075	0	0	0	0	0
Total cost of Water		0	0	4,075	0	4,075	0	0	0	0	0

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	10,364	10,363	0
District Discretionary Development Equalization Grant	10,364	10,363	0
<b>Total Revenue Shares</b>	10,364	10,363	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,364	10,363	0
External Financing	0	0	0
<b>Total Expenditure</b>	10,364	10,363	0

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	10,364	0	10,364	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	0	10,364	0	10,364	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	10,364	0	10,364	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	0	10,364	0	10,364	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	0	10,364	0	10,364	0	0	0	0	0

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,200	4,402	0
District Unconditional Grant (Non-Wage)	6,200	4,402	0

**Vote:531 Lira District****FY 2021/22**

<i>Development Revenues</i>	<b>13,871</b>	<b>13,871</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,871	13,871	0
<b>Total Revenue Shares</b>	<b>20,071</b>	<b>18,273</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,200	4,402	0
<i>Development Expenditure</i>			
Domestic Development	13,871	13,871	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,071</b>	<b>18,273</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,300	2,068	0	5,368	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,300</b>	<b>2,068</b>	<b>0</b>	<b>5,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>2,068</b>	<b>0</b>	<b>8,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:531 Lira District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	11,803	0	11,803	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,200</b>	<b>13,871</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,200</b>	<b>13,871</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Barr

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
District Unconditional Grant (Non-Wage)	0	0	3,600
<b>Development Revenues</b>	<b>11,100</b>	<b>11,100</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	11,100	11,100	9,800
<b>Total Revenue Shares</b>	<b>11,100</b>	<b>11,100</b>	<b>13,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,600
<b>Development Expenditure</b>			
Domestic Development	11,100	0	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,100</b>	<b>0</b>	<b>13,400</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0



**Vote:531 Lira District****FY 2021/22**

221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	3,600	2,000	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,300	0	2,300
227001 Travel inland	0	0	6,600	0	6,600	0	0	3,500	0	3,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,355</b>	<b>14,280</b>	<b>20,131</b>
District Unconditional Grant (Non-Wage)	13,556	9,625	13,621
Locally Raised Revenues	8,799	4,655	6,510
<b>Development Revenues</b>	<b>35,405</b>	<b>35,405</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	35,405	35,405	15,500
<b>Total Revenue Shares</b>	<b>57,760</b>	<b>49,685</b>	<b>35,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,355	14,280	20,131
<b>Development Expenditure</b>			
Domestic Development	35,405	35,405	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,760</b>	<b>49,685</b>	<b>35,631</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	6,510	0	0	6,510
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0

# Vote:531 Lira District

FY 2021/22

221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	850	2,588	0	3,438	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,570	0	0	1,570	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
221012 Small Office Equipment	0	864	0	0	864	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	132	0	0	132	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	600	0	600	0	0	0	0	0
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,789	1,000	0	2,789	0	13,621	0	0	13,621
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,500	0	15,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,567	0	4,567	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,245</b>	<b>9,255</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,270	0	0	1,270	0	0	0	0	0
221009 Welfare and Entertainment	0	1,420	0	0	1,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	500	0	1,900	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,110</b>	<b>500</b>	<b>0</b>	<b>9,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,355</b>	<b>9,755</b>	<b>0</b>	<b>32,110</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	22,400	0	22,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,250	0	1,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,355</b>	<b>34,405</b>	<b>0</b>	<b>56,760</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>22,355</b>	<b>34,405</b>	<b>0</b>	<b>56,760</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>
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## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,574</b>	<b>1,720</b>	<b>4,544</b>
District Unconditional Grant (Non-Wage)	3,584	1,720	2,884
Locally Raised Revenues	2,990	0	1,660
<b>Development Revenues</b>	<b>6,100</b>	<b>4,067</b>	<b>4,300</b>
District Discretionary Development Equalization Grant	6,100	4,067	4,300
<b>Total Revenue Shares</b>	<b>12,674</b>	<b>5,787</b>	<b>8,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,574	1,644	4,544
<b>Development Expenditure</b>			
Domestic Development	6,100	3,050	4,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,674</b>	<b>4,694</b>	<b>8,844</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	700	3,000	0	3,700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,274	0	0	1,274	0	740	1,300	0	2,040
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,204	1,800	0	5,004
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>

## Vote:531 Lira District

FY 2021/22

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	1,716	0	0	1,716	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	800	0	800	0	0	0	0	0
222001 Telecommunications	0	0	600	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	284	0	0	284	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>3,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>355</b>	<b>4,157</b>
District Unconditional Grant (Non-Wage)	500	355	500
Locally Raised Revenues	0	0	3,657
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>355</b>	<b>4,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	355	4,157
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>355</b>	<b>4,157</b>

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

## Vote:531 Lira District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,257	0	0	1,257
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,300</b>	<b>30,300</b>	<b>16,524</b>
District Discretionary Development Equalization Grant	30,300	30,300	16,524
<b>Total Revenue Shares</b>	<b>30,300</b>	<b>30,300</b>	<b>16,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,300	0	16,524
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,300</b>	<b>0</b>	<b>16,524</b>

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

## Vote:531 Lira District

FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	700	0	700
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	17,750	0	17,750	0	0	1,920	0	1,920
227001 Travel inland	0	0	10,600	0	10,600	0	0	3,680	0	3,680
228001 Maintenance - Civil	0	0	0	0	0	0	0	724	0	724
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>12,024</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	1,950	0	1,950	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,200</b>	<b>5,200</b>	<b>18,250</b>
District Discretionary Development Equalization Grant	5,200	5,200	18,250
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>5,200</b>	<b>18,250</b>

# Vote:531 Lira District

## FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,200	3,467	18,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>3,467</b>	<b>18,250</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	5,200	0	5,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,250	0	18,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>

### Workplan : Education

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,800</b>	<b>864</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,800	864	1,500
<i>Development Revenues</i>	<b>5,000</b>	<b>5,000</b>	<b>41,050</b>
District Discretionary Development Equalization Grant	5,000	5,000	41,050
<b>Total Revenue Shares</b>	<b>6,800</b>	<b>5,864</b>	<b>42,550</b>

## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,500
<i>Development Expenditure</i>			
Domestic Development	5,000	0	41,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>0</b>	<b>42,550</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,600	0	1,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,850	0	3,850
227001 Travel inland	0	1,800	5,000	0	6,800	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,600	0	7,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,761	9,761	9,688
District Discretionary Development Equalization Grant	9,761	9,761	9,688
<b>Total Revenue Shares</b>	<b>9,761</b>	<b>9,761</b>	<b>9,688</b>



## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,761	0	9,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,761</b>	<b>0</b>	<b>9,688</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	9,688	0	9,688
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,761	0	9,761	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>

**Workplan : Water**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>240</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	240	500
<i>Development Revenues</i>	<b>5,000</b>	<b>5,000</b>	<b>12,300</b>

## Vote:531 Lira District

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District Discretionary Development Equalization Grant	5,000	5,000	12,300
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>5,240</b>	<b>12,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	240	500
<i>Development Expenditure</i>			
Domestic Development	5,000	0	12,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>240</b>	<b>12,800</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
223006 Water	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	500	3,300	0	3,800
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	3,500	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:531 Lira District

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<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	5,000	5,000	5,600
District Discretionary Development Equalization Grant	5,000	5,000	5,600
<b>Total Revenue Shares</b>	5,000	5,000	5,600
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	5,600
External Financing	0	0	0
<b>Total Expenditure</b>	5,000	5,000	5,600

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

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FY 2021/22

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>6,261</b>	<b>5,900</b>
District Unconditional Grant (Non-Wage)	8,000	6,261	5,900
<b>Development Revenues</b>	<b>16,300</b>	<b>16,300</b>	<b>10,600</b>
District Discretionary Development Equalization Grant	16,300	16,300	10,600
<b>Total Revenue Shares</b>	<b>24,300</b>	<b>22,561</b>	<b>16,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	6,261	5,900
<b>Development Expenditure</b>			
Domestic Development	16,300	16,300	10,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,300</b>	<b>22,561</b>	<b>16,500</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District****FY 2021/22****108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	800	1,800	0	2,600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	800	1,500	0	2,300	0	500	1,000	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108110 Support to Disabled and the Elderly**

224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	3,200	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	2,000	0	5,100	0	2,100	6,500	0	8,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,400</b>	<b>5,200</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>4,000</b>	<b>7,800</b>	<b>0</b>	<b>11,800</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
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**SubCounty/Town Council/Division: Adekokwok****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,660</b>	<b>1,757</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	3,660	1,757	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>8,660</b>	<b>6,757</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,660	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,660</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	3,660	0	0	3,660	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	384	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

## Vote:531 Lira District

FY 2021/22

Total Revenue Shares	800	384	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	384	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>384</b>	<b>0</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,485</b>	<b>13,333</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,791	6,953	0
Locally Raised Revenues	19,694	6,380	0
<i>Development Revenues</i>	<b>30,300</b>	<b>30,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,300	30,300	0
<b>Total Revenue Shares</b>	<b>59,785</b>	<b>43,633</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:531 Lira District****FY 2021/22**

Non Wage	29,485	13,333	0
<b>Development Expenditure</b>			
Domestic Development	30,300	30,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,785</b>	<b>43,633</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	5,640	0	0	5,640	0	0	0	0	0
221001 Advertising and Public Relations		0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment		0	5,595	0	0	5,595	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	550	0	0	550	0	0	0	0	0
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	500	0	0	500	0	0	0	0	0
222001 Telecommunications		0	800	0	0	800	0	0	0	0	0
223005 Electricity		0	900	0	0	900	0	0	0	0	0
227001 Travel inland		0	6,100	8,260	0	14,360	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	3,540	0	3,540	0	0	0	0	0
228004 Maintenance – Other		0	0	18,500	0	18,500	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>24,485</b>	<b>30,300</b>	<b>0</b>	<b>54,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>24,485</b>	<b>30,300</b>	<b>0</b>	<b>54,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>29,485</b>	<b>30,300</b>	<b>0</b>	<b>59,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>29,485</b>	<b>30,300</b>	<b>0</b>	<b>59,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**



# Vote:531 Lira District

## FY 2021/22

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,298	1,583	0
District Unconditional Grant (Non-Wage)	3,298	1,583	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,298	1,583	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,298	1,583	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,298	1,583	0

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,298	0	0	3,298	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	3,298	0	0	3,298	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,298	0	0	3,298	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	3,298	0	0	3,298	0	0	0	0	0
<b>Total cost of Finance</b>	0	3,298	0	0	3,298	0	0	0	0	0

#### Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,180	4,388	0

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District Unconditional Grant (Non-Wage)	6,180	4,388	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,180</b>	<b>4,388</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,180	4,388	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,180</b>	<b>4,388</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,580	0	0	5,580	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,234</b>	<b>28,234</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,234	28,234	0
<b>Total Revenue Shares</b>	<b>28,234</b>	<b>28,234</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,234	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,234</b>	<b>0</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	28,234	0	28,234	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,400	4,400	0
District Discretionary Development Equalization Grant	4,400	4,400	0
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	4,400	2,933	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>2,933</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	0	0	1,100	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,900	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	960	0
<b>Development Revenues</b>	<b>27,250</b>	<b>27,250</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,250	27,250	0
<b>Total Revenue Shares</b>	<b>29,250</b>	<b>28,210</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	960	0
<b>Development Expenditure</b>			
Domestic Development	27,250	18,000	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,250</b>	<b>18,960</b>	<b>0</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,050	0	20,050	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,050</b>	<b>0</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>27,250</b>	<b>0</b>	<b>29,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>27,250</b>	<b>0</b>	<b>29,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,201	11,201	0
District Discretionary Development Equalization Grant	11,201	11,201	0
<b>Total Revenue Shares</b>	<b>11,201</b>	<b>11,201</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	11,201	11,201	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,201</b>	<b>11,201</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,355	0	1,355	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	7,346	0	7,346	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>7,346</b>	<b>0</b>	<b>7,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>213</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	213	0
<b>Development Revenues</b>	<b>11,428</b>	<b>11,428</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,428	11,428	0
<b>Total Revenue Shares</b>	<b>11,728</b>	<b>11,641</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	213	0

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<b>Development Expenditure</b>			
Domestic Development	11,428	11,428	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,728</b>	<b>11,641</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	300	7,328	0	7,628	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>300</b>	<b>7,328</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>300</b>	<b>7,328</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>											
312202 Machinery and Equipment		0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets		0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>300</b>	<b>11,428</b>	<b>0</b>	<b>11,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>300</b>	<b>11,428</b>	<b>0</b>	<b>11,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,431</b>	<b>2,127</b>	<b>4,431</b>
District Unconditional Grant (Non-Wage)	4,431	2,127	4,431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	0	0	9,800
<b>Total Revenue Shares</b>	<b>4,431</b>	<b>2,127</b>	<b>14,230</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,431	0	4,431
<i>Development Expenditure</i>			
Domestic Development	0	0	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,431</b>	<b>0</b>	<b>14,230</b>

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

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,431	0	0	1,431
227001 Travel inland	0	0	0	0	0	0	1,151	5,800	0	6,950
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>5,800</b>	<b>0</b>	<b>8,381</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,849	4,000	0	5,849
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>4,000</b>	<b>0</b>	<b>5,849</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,151	0	0	1,151	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	0	0	0	0
227001 Travel inland	0	2,449	0	0	2,449	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>

### Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	800
Locally Raised Revenues	0	0	800

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Trade Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,109</b>	<b>8,420</b>	<b>7,864</b>
District Unconditional Grant (Non-Wage)	4,027	2,859	4,124
Locally Raised Revenues	14,083	5,561	3,740
<i>Development Revenues</i>	<b>20,387</b>	<b>20,387</b>	<b>49,079</b>
District Discretionary Development Equalization Grant	20,387	20,387	49,079
<b>Total Revenue Shares</b>	<b>38,496</b>	<b>28,807</b>	<b>56,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,109	8,420	7,864

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<b>Development Expenditure</b>			
Domestic Development	20,387	20,387	49,079
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,496</b>	<b>28,807</b>	<b>56,943</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	218	0	0	218	0	0	0	0	0
221012 Small Office Equipment	0	609	0	0	609	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	323	0	0	323	0	0	0	0	0
221017 Subscriptions	0	3,500	0	0	3,500	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
223001 Property Expenses	0	0	7,209	0	7,209	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	0	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	5,964	0	5,964	0	0	0	0	0
227001 Travel inland	0	1,499	4,214	0	5,713	0	7,864	0	0	7,864
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
228001 Maintenance - Civil	0	4,915	0	0	4,915	0	0	35,856	0	35,856
228002 Maintenance - Vehicles	0	1,076	0	0	1,076	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	808	0	0	808	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>35,856</b>	<b>0</b>	<b>43,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>35,856</b>	<b>0</b>	<b>43,720</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	13,223	0	13,223
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,223</b>	<b>0</b>	<b>13,223</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,223</b>	<b>0</b>	<b>13,223</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>49,079</b>	<b>0</b>	<b>56,943</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>49,079</b>	<b>0</b>	<b>56,943</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,529</b>	<b>2,174</b>	<b>5,239</b>
District Unconditional Grant (Non-Wage)	4,529	2,174	4,639
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>450</b>	<b>450</b>	<b>2,192</b>
District Discretionary Development Equalization Grant	450	450	2,192
<b>Total Revenue Shares</b>	<b>4,979</b>	<b>2,624</b>	<b>7,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,529	1,132	5,239
<b>Development Expenditure</b>			
Domestic Development	450	225	2,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,979</b>	<b>1,357</b>	<b>7,431</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,742	0	0	1,742	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	216	0	0	216	0	0	450	0	450

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221008 Computer supplies and Information Technology (IT)	0	680	0	0	680	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	236	0	0	236	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	1,655	0	0	1,655	0	3,519	1,342	0	4,861
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,529</b>	<b>0</b>	<b>0</b>	<b>4,529</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>

**148104 LG Expenditure management Services**

221007 Books, Periodicals & Newspapers	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>
District Unconditional Grant (Non-Wage)	3,830	2,719	3,830
Locally Raised Revenues	0	0	8,733
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,830	2,719	12,563
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>

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

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,430	0	0	1,430	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,733	0	0	8,733
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>8,733</b>	<b>0</b>	<b>0</b>	<b>8,733</b>
<b>138207 Standing Committees Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	218	0	0	218
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	2,112	0	0	2,112
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,919</b>	<b>40,919</b>	<b>7,337</b>
District Discretionary Development Equalization Grant	40,919	40,919	7,337
<b>Total Revenue Shares</b>	<b>40,919</b>	<b>40,919</b>	<b>7,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,919	0	7,337

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,919</b>	<b>0</b>	<b>7,337</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	9,400	0	9,400	0	0	2,557	0	2,557
223004 Guard and Security services	0	0	980	0	980	0	0	0	0	0
224006 Agricultural Supplies	0	0	28,539	0	28,539	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,779	0	4,779
227002 Travel abroad	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>816</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,700	816	1,700
<b>Development Revenues</b>	<b>6,640</b>	<b>6,640</b>	<b>5,941</b>
District Discretionary Development Equalization Grant	6,640	6,640	5,941
<b>Total Revenue Shares</b>	<b>8,340</b>	<b>7,456</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	816	1,700
<b>Development Expenditure</b>			
Domestic Development	6,640	4,426	5,941



## Vote:531 Lira District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,340</b>	<b>5,242</b>	<b>7,641</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	3,142	0	3,142	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,497	0	1,497	0	0	0	0	0
227001 Travel inland	0	1,700	2,000	0	3,700	0	1,700	0	0	1,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>03 Capital Purchases</b>										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,941	0	5,941
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,941</b>	<b>0</b>	<b>5,941</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,941</b>	<b>0</b>	<b>5,941</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>5,941</b>	<b>0</b>	<b>7,641</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>5,941</b>	<b>0</b>	<b>7,641</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,248</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	2,600	1,248	2,600
<b>Development Revenues</b>	<b>3,320</b>	<b>3,320</b>	<b>12,634</b>
District Discretionary Development Equalization Grant	3,320	3,320	12,634
<b>Total Revenue Shares</b>	<b>5,920</b>	<b>4,568</b>	<b>15,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	2,600

## Vote:531 Lira District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	3,320	0	12,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,920</b>	<b>0</b>	<b>15,234</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,600	1,320	0	2,920	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>03 Capital Purchases</b>										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,634	0	10,634
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,634</b>	<b>0</b>	<b>10,634</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>12,634</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>12,634</b>	<b>0</b>	<b>15,234</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>12,634</b>	<b>0</b>	<b>15,234</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,533	5,533	8,479

## Vote:531 Lira District

FY 2021/22

District Discretionary Development Equalization Grant	5,533	5,533	8,479
<b>Total Revenue Shares</b>	<b>5,533</b>	<b>5,533</b>	<b>8,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,533	0	8,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,533</b>	<b>0</b>	<b>8,479</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,250	0	3,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221003 Staff Training	0	0	2,766	0	2,766	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,229	0	5,229
228004 Maintenance – Other	0	0	2,767	0	2,767	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>5,229</b>	<b>0</b>	<b>5,229</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	583	369	583
District Unconditional Grant (Non-Wage)	583	369	583
<i>Development Revenues</i>	7,746	7,746	11,225

## Vote:531 Lira District

FY 2021/22

District Discretionary Development Equalization Grant	7,746	7,746	11,225
<b>Total Revenue Shares</b>	<b>8,329</b>	<b>8,116</b>	<b>11,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	583	369	583
<i>Development Expenditure</i>			
Domestic Development	7,746	7,746	11,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,329</b>	<b>8,116</b>	<b>11,808</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	3,746	0	3,746	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,346	0	2,346
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>0</b>	<b>2,346</b>	<b>0</b>	<b>2,346</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	583	2,000	0	2,583	0	0	2,300	0	2,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>583</b>	<b>2,000</b>	<b>0</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	583	0	0	583
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>583</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>9,446</b>	<b>0</b>	<b>10,029</b>

**Vote:531 Lira District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,780	0	1,780
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>11,225</b>	<b>0</b>	<b>11,808</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>11,225</b>	<b>0</b>	<b>11,808</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,460</b>	<b>1,747</b>	<b>3,092</b>
District Unconditional Grant (Non-Wage)	2,460	1,747	2,837
Locally Raised Revenues	0	0	255
<b>Development Revenues</b>	<b>25,665</b>	<b>25,665</b>	<b>14,875</b>
District Discretionary Development Equalization Grant	25,665	25,665	14,875
<b>Total Revenue Shares</b>	<b>28,125</b>	<b>27,411</b>	<b>17,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,460	1,747	3,092
<b>Development Expenditure</b>			
Domestic Development	25,665	25,665	14,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,125</b>	<b>27,411</b>	<b>17,967</b>

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

**Vote:531 Lira District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	4,800	0	4,800
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,542	0	5,542
227001 Travel inland	0	0	4,300	0	4,300	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>400</b>	<b>5,542</b>	<b>0</b>	<b>5,942</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	254	0	0	254
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>254</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	3,865	0	3,865	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	837	0	0	837
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1	1,733	0	1,734
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	13,300	0	13,300	0	0	0	0	0
227001 Travel inland	0	1,660	0	0	1,660	0	400	0	0	400
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,460</b>	<b>17,165</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>2,438</b>	<b>1,733</b>	<b>0</b>	<b>4,171</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>

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

# Vote:531 Lira District

# FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,397	4,397	0
District Discretionary Development Equalization Grant	4,397	4,397	0
<b>Total Revenue Shares</b>	<b>4,397</b>	<b>4,397</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,397	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,397</b>	<b>0</b>	<b>0</b>

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

### 1383 Local Government Planning Services

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	4,397	0	4,397	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Internal Audit

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,100	528	0
District Unconditional Grant (Non-Wage)	1,100	528	0

# Vote:531 Lira District

## FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	528	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	528	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	528	0

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	37,270	19,135	0
District Unconditional Grant (Non-Wage)	14,020	9,954	0
Locally Raised Revenues	23,250	9,181	0
<i>Development Revenues</i>	10,670	10,670	0
District Discretionary Development Equalization Grant	10,670	10,670	0
Total Revenue Shares	47,940	29,805	0



# Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,270	19,135	0
<i>Development Expenditure</i>			
Domestic Development	10,670	10,670	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,940</b>	<b>29,805</b>	<b>0</b>

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,948	0	0	7,948	0	0	0	0	0
221002 Workshops and Seminars	0	1,759	0	0	1,759	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	5,800	0	6,400	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
222003 Information and communications technology (ICT)	0	683	0	0	683	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	2,150	0	3,650	0	0	0	0	0
227001 Travel inland	0	16,260	0	0	16,260	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,270</b>	<b>7,950</b>	<b>0</b>	<b>39,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,270</b>	<b>7,950</b>	<b>0</b>	<b>39,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,720	0	2,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,270</b>	<b>10,670</b>	<b>0</b>	<b>41,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,270</b>	<b>10,670</b>	<b>0</b>	<b>41,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,748	1,319	0
District Unconditional Grant (Non-Wage)	2,748	1,319	0
<b>Development Revenues</b>	3,917	2,033	0
District Discretionary Development Equalization Grant	3,917	2,033	0
<b>Total Revenue Shares</b>	6,665	3,352	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,748	687	0
<b>Development Expenditure</b>			
Domestic Development	3,917	979	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,665	1,666	0

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,748	2,517	0	5,265	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	2,748	3,917	0	6,665	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,748	3,917	0	6,665	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	2,748	3,917	0	6,665	0	0	0	0	0
<b>Total cost of Finance</b>	0	2,748	3,917	0	6,665	0	0	0	0	0

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:531 Lira District

FY 2021/22

<i>Recurrent Revenues</i>	3,455	2,453	0
District Unconditional Grant (Non-Wage)	3,455	2,453	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,455</b>	<b>2,453</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,455	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,455</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	3,455	0	0	3,455	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,481	36,481	0
District Discretionary Development Equalization Grant	36,481	36,481	0
<b>Total Revenue Shares</b>	<b>36,481</b>	<b>36,481</b>	<b>0</b>

## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,481	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,481</b>	<b>0</b>	<b>0</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	27	0	27	0	0	0	0	0
224006 Agricultural Supplies	0	0	13,300	0	13,300	0	0	0	0	0
227001 Travel inland	0	0	1,336	0	1,336	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>14,663</b>	<b>0</b>	<b>14,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	1,358	0	1,358	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	0	8,060	0	8,060	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,081</b>	<b>0</b>	<b>24,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	8,400	0	8,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,524	4,524	0
District Discretionary Development Equalization Grant	4,524	4,524	0
<b>Total Revenue Shares</b>	<b>4,524</b>	<b>4,524</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,524	3,016	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,524</b>	<b>3,016</b>	<b>0</b>

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

## 0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
223005 Electricity	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,024	0	1,024	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,644	789	0

# Vote:531 Lira District

## FY 2021/22

District Unconditional Grant (Non-Wage)	1,644	789	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,644</b>	<b>789</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,644	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,644</b>	<b>0</b>	<b>0</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,644	0	0	1,644	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,000	17,000	0
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,800	5,800	0
District Discretionary Development Equalization Grant	5,800	5,800	0
<b>Total Revenue Shares</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	5,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,800	0	5,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,900	6,900	0
<b>Total Revenue Shares</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,900	6,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>

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



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## FY 2021/22

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	4,900	0	4,900	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>990</b>	<b>703</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	990	703	0
<b>Development Revenues</b>	<b>19,975</b>	<b>19,975</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,975	19,975	0
<b>Total Revenue Shares</b>	<b>20,965</b>	<b>20,678</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	990	703	0
<b>Development Expenditure</b>			
Domestic Development	19,975	19,975	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,965</b>	<b>20,678</b>	<b>0</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	2,975	0	2,975	0	0	0	0	0
227001 Travel inland	0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>990</b>	<b>2,975</b>	<b>0</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>990</b>	<b>2,975</b>	<b>0</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	11,000	0	11,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>990</b>	<b>19,975</b>	<b>0</b>	<b>20,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>990</b>	<b>19,975</b>	<b>0</b>	<b>20,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Aromo

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	800	384	0
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenue Shares</b>	<b>2,800</b>	<b>2,384</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	2,000

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<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>0</b>	<b>4,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	384	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>384</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	384	800

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>384</b>	<b>800</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
226002 Licenses	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Workplan : Trade Industry and Local Development

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,244</b>	<b>17,346</b>	<b>19,757</b>
District Unconditional Grant (Non-Wage)	5,868	4,166	6,828
Locally Raised Revenues	33,376	13,180	12,929
<b>Development Revenues</b>	<b>39,641</b>	<b>39,641</b>	<b>49,404</b>
District Discretionary Development Equalization Grant	39,641	39,641	49,404
<b>Total Revenue Shares</b>	<b>78,885</b>	<b>56,987</b>	<b>69,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,244	17,346	19,757
<b>Development Expenditure</b>			
Domestic Development	39,641	39,641	49,404
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,885</b>	<b>56,987</b>	<b>69,160</b>

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

## Vote:531 Lira District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
221003 Staff Training	0	2,141	0	0	2,141	0	0	0	0	0
221009 Welfare and Entertainment	0	3,871	0	0	3,871	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,868	0	0	5,868	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	15,476	17,197	0	32,673	0	19,757	27,004	0	46,760
228001 Maintenance - Civil	0	0	17,004	0	17,004	0	0	6,400	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	5,440	0	6,740	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,256</b>	<b>39,641</b>	<b>0</b>	<b>74,897</b>	<b>0</b>	<b>19,757</b>	<b>35,404</b>	<b>0</b>	<b>55,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,256</b>	<b>39,641</b>	<b>0</b>	<b>74,897</b>	<b>0</b>	<b>19,757</b>	<b>35,404</b>	<b>0</b>	<b>55,160</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	3,988	0	0	3,988	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,244</b>	<b>39,641</b>	<b>0</b>	<b>78,885</b>	<b>0</b>	<b>19,757</b>	<b>49,404</b>	<b>0</b>	<b>69,160</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,244</b>	<b>39,641</b>	<b>0</b>	<b>78,885</b>	<b>0</b>	<b>19,757</b>	<b>49,404</b>	<b>0</b>	<b>69,160</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>7,241</b>	<b>3,475</b>	<b>11,498</b>
District Unconditional Grant (Non-Wage)	7,241	3,475	7,818
Locally Raised Revenues	0	0	3,680
<b>Development Revenues</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,300	3,300	0
<b>Total Revenue Shares</b>	<b>10,541</b>	<b>6,775</b>	<b>11,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,241	3,120	11,498
<b>Development Expenditure</b>			
Domestic Development	3,300	1,650	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,541</b>	<b>4,770</b>	<b>11,498</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	241	0	0	241	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,241</b>	<b>3,300</b>	<b>0</b>	<b>8,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	587	0	0	587

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,160	0	0	1,160
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,151	0	0	6,151
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>469</b>	<b>16,012</b>
District Unconditional Grant (Non-Wage)	660	469	5,140
Locally Raised Revenues	0	0	10,872
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>660</b>	<b>469</b>	<b>16,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	660	469	16,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>660</b>	<b>469</b>	<b>16,012</b>

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



## Vote:531 Lira District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	660	0	0	660	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	11,412	0	0	11,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,352</b>	<b>30,352</b>	<b>9,244</b>
District Discretionary Development Equalization Grant	30,352	30,352	9,244
<b>Total Revenue Shares</b>	<b>30,352</b>	<b>30,352</b>	<b>9,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,352	0	9,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,352</b>	<b>0</b>	<b>9,244</b>

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

## Vote:531 Lira District

FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	15,360	0	15,360	0	0	0	0	0
227001 Travel inland	0	0	14,992	0	14,992	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,044	0	3,044
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>5,044</b>
03 Capital Purchases										
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>9,244</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>9,244</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:531 Lira District

FY 2021/22

<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	3,000	3,000	4,000
District Discretionary Development Equalization Grant	3,000	3,000	4,000
<b>Total Revenue Shares</b>	3,000	3,000	4,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	2,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	3,000	2,000	4,000

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	0	3,000	0	3,000	0	0	4,000	0	4,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	3,000	0	3,000	0	0	4,000	0	4,000
<b>Total cost of Primary Healthcare</b>	0	0	3,000	0	3,000	0	0	4,000	0	4,000
<b>Total cost of Health</b>	0	0	3,000	0	3,000	0	0	4,000	0	4,000

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,897	1,391	0
District Unconditional Grant (Non-Wage)	2,897	1,391	0
<b>Development Revenues</b>	7,978	7,978	34,478

**Vote:531 Lira District****FY 2021/22**

District Discretionary Development Equalization Grant	7,978	7,978	34,478
<b>Total Revenue Shares</b>	<b>10,875</b>	<b>9,368</b>	<b>34,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,897	0	0
<i>Development Expenditure</i>			
Domestic Development	7,978	1,480	34,478
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,875</b>	<b>1,480</b>	<b>34,478</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	1,481	0	1,481	0	0	0	0	0
227001 Travel inland	0	2,897	0	0	2,897	0	0	0	0	0
282101 Donations	0	0	6,497	0	6,497	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,478	0	6,478
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,478</b>	<b>0</b>	<b>6,478</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,869	3,869	2,800
District Discretionary Development Equalization Grant	3,869	3,869	2,800
<b>Total Revenue Shares</b>	<b>3,869</b>	<b>3,869</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,869	0	2,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,869</b>	<b>0</b>	<b>2,800</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>098181 Spring protection</b>										
312202 Machinery and Equipment	0	0	3,869	0	3,869	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:531 Lira District

FY 2021/22

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	4,500	4,500	4,500
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,500	4,500	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Vote:531 Lira District****FY 2021/22****098306 Community Training in Wetland management**

227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,187</b>	<b>2,973</b>	<b>6,403</b>
District Unconditional Grant (Non-Wage)	4,187	2,973	2,400
Locally Raised Revenues	0	0	4,003
<b>Development Revenues</b>	<b>6,661</b>	<b>6,661</b>	<b>7,765</b>
District Discretionary Development Equalization Grant	6,661	6,661	7,765
<b>Total Revenue Shares</b>	<b>10,848</b>	<b>9,634</b>	<b>14,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,187	2,973	6,403
<b>Development Expenditure</b>			
Domestic Development	6,661	6,661	7,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,848</b>	<b>9,634</b>	<b>14,168</b>

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

## Vote:531 Lira District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,165	0	3,165
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>3,165</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	2,661	0	2,661	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,035	1,600	0	2,635
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,205	0	0	1,205	0	348	0	0	348
221012 Small Office Equipment	0	182	0	0	182	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,420	0	0	3,420
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>5,603</b>	<b>4,600</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>

SubCounty/Town Council/Division: Agweng

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,600</b>
Locally Raised Revenues	0	0	1,600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>21,406</b>	<b>14,025</b>	<b>14,851</b>
District Unconditional Grant (Non-Wage)	11,222	7,968	11,563
Locally Raised Revenues	10,183	6,057	3,288
<i>Development Revenues</i>	<b>27,667</b>	<b>27,667</b>	<b>24,867</b>
District Discretionary Development Equalization Grant	27,667	27,667	24,867
<b>Total Revenue Shares</b>	<b>49,073</b>	<b>41,692</b>	<b>39,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,406	14,025	14,851

## Vote:531 Lira District

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<i>Development Expenditure</i>			
Domestic Development	27,667	27,667	24,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,073</b>	<b>41,692</b>	<b>39,717</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,307	0	0	1,307
213001 Medical expenses (To employees)	0	350	0	0	350	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	1,500	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,450	0	8,450
227001 Travel inland	0	7,738	7,667	0	15,405	0	5,612	14,917	0	20,528
228001 Maintenance - Civil	0	1,118	0	0	1,118	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,001	0	0	1,001
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,430	0	0	5,430
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,506</b>	<b>7,667</b>	<b>0</b>	<b>21,173</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,406</b>	<b>7,667</b>	<b>0</b>	<b>29,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
311101 Land	0	0	4,500	0	4,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,406</b>	<b>27,667</b>	<b>0</b>	<b>49,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,406</b>	<b>27,667</b>	<b>0</b>	<b>49,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>

## Vote:531 Lira District

FY 2021/22

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,013</b>	<b>412</b>	<b>7,398</b>
District Unconditional Grant (Non-Wage)	858	412	858
Locally Raised Revenues	5,155	0	6,540
<b>Development Revenues</b>	<b>3,600</b>	<b>3,600</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	3,600	3,600	1,500
<b>Total Revenue Shares</b>	<b>9,613</b>	<b>4,012</b>	<b>8,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,013	412	7,398
<b>Development Expenditure</b>			
Domestic Development	3,600	900	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,613</b>	<b>1,312</b>	<b>8,898</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	858	0	0	858	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	185	0	0	185
221017 Subscriptions	0	0	0	0	0	0	302	0	0	302
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,458	3,600	0	5,058	0	4,711	1,500	0	6,211
228002 Maintenance - Vehicles	0	524	0	0	524	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,840</b>	<b>3,600</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,316	0	0	2,316	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:531 Lira District

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## 148105 LG Accounting Services

221009 Welfare and Entertainment	0	857	0	0	857	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>
District Unconditional Grant (Non-Wage)	7,343	5,214	7,184
Locally Raised Revenues	0	0	2,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,343	5,214	9,644
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>

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

## Vote:531 Lira District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,343	0	0	7,343	0	9,644	0	0	9,644
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,579</b>	<b>32,579</b>	<b>16,098</b>
District Discretionary Development Equalization Grant	32,579	32,579	16,098
<b>Total Revenue Shares</b>	<b>32,579</b>	<b>32,579</b>	<b>16,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,579	0	16,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,579</b>	<b>0</b>	<b>16,098</b>

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

## Vote:531 Lira District

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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	31,579	0	31,579	0	0	8,070	0	8,070
227001 Travel inland	0	0	1,000	0	1,000	0	0	7,428	0	7,428
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>7,700</b>
District Discretionary Development Equalization Grant	1,000	1,000	7,700
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>7,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	667	7,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>667</b>	<b>7,700</b>

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

## Vote:531 Lira District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,700	0	3,700
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>24,500</b>
District Discretionary Development Equalization Grant	4,000	4,000	24,500
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>24,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	24,500



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,000</b>	<b>24,500</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>03 Capital Purchases</b>										
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>

### Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	6,000	6,000	5,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	1,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,000</b>	<b>5,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227002 Travel abroad	0	0	6,000	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	4,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	4,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>852</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,200	852	1,500
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>9,500</b>	<b>9,500</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	9,500	9,500	15,500
<b>Total Revenue Shares</b>	<b>10,700</b>	<b>10,352</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	852	3,000

## Vote:531 Lira District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	9,500	9,500	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,700</b>	<b>10,352</b>	<b>18,500</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	2,500	0	2,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	6,100	0	7,300	0	1,500	13,000	0	14,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>6,100</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>3,000</b>	<b>13,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>

## SubCounty/Town Council/Division: Agali

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,181	5,181	7,900

## Vote:531 Lira District

FY 2021/22

District Discretionary Development Equalization Grant	5,181	5,181	7,900
<b>Total Revenue Shares</b>	<b>5,181</b>	<b>5,181</b>	<b>7,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,181	0	7,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,181</b>	<b>0</b>	<b>7,900</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,300	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	360	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	270	0	270	0	0	0	0	0
227001 Travel inland	0	0	4,551	0	4,551	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>288</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	288	600

## Vote:531 Lira District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	288	600
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	288	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	288	600

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
148202 Internal Audit										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Internal Audit Services	0	600	0	0	600	0	600	0	0	600
Total cost of Internal Audit	0	600	0	0	600	0	600	0	0	600

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
Recurrent Revenues	11,849	6,114	12,200
District Unconditional Grant (Non-Wage)	4,553	3,233	10,080
Locally Raised Revenues	7,296	2,881	2,120
Development Revenues	20,239	20,239	34,363

## Vote:531 Lira District

FY 2021/22

District Discretionary Development Equalization Grant	20,239	20,239	34,363
<b>Total Revenue Shares</b>	<b>32,088</b>	<b>26,353</b>	<b>46,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,849	6,114	12,200
<i>Development Expenditure</i>			
Domestic Development	20,239	20,239	34,363
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,088</b>	<b>26,353</b>	<b>46,563</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,496	0	0	1,496	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	203	0	0	203	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,195	3,320	0	6,515	0	0	1,418	0	1,418
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,400	0	2,400
221009 Welfare and Entertainment	0	253	0	0	253	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	200	0	500
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	400	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	476	0	476
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	2,000	0	8,000
227001 Travel inland	0	3,102	1,719	0	4,821	0	1,200	7,869	0	9,069
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,849</b>	<b>5,439</b>	<b>0</b>	<b>17,288</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,849</b>	<b>5,439</b>	<b>0</b>	<b>17,288</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>

## Vote:531 Lira District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	14,800	0	14,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,849</b>	<b>20,239</b>	<b>0</b>	<b>32,088</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,849</b>	<b>20,239</b>	<b>0</b>	<b>32,088</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,085</b>	<b>1,961</b>	<b>7,065</b>
District Unconditional Grant (Non-Wage)	4,085	1,961	5,626
Locally Raised Revenues	0	0	1,439
<b>Development Revenues</b>	<b>300</b>	<b>300</b>	<b>908</b>
District Discretionary Development Equalization Grant	300	300	908
<b>Total Revenue Shares</b>	<b>4,385</b>	<b>2,261</b>	<b>7,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,085	1,021	7,065
<b>Development Expenditure</b>			
Domestic Development	300	150	908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,385</b>	<b>1,171</b>	<b>7,973</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	690	100	0	790
222001 Telecommunications	0	0	0	0	0	0	560	0	0	560



## Vote:531 Lira District

FY 2021/22

224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,624	0	0	2,624	0	5,415	808	0	6,223
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	1,460	0	0	1,460	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,460</b>	<b>300</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>
District Unconditional Grant (Non-Wage)	8,038	5,707	0
Locally Raised Revenues	0	0	3,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,038	5,707	3,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>

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

## Vote:531 Lira District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,820	0	0	3,820	0	3,760	0	0	3,760
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	3,418	0	0	3,418	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>39,825</b>	<b>39,825</b>	<b>14,504</b>
District Discretionary Development Equalization Grant	39,825	39,825	14,504
<b>Total Revenue Shares</b>	<b>39,825</b>	<b>39,825</b>	<b>14,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	39,825	0	14,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,825</b>	<b>0</b>	<b>14,704</b>

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

## Vote:531 Lira District

FY 2021/22

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,404	0	3,404
227001 Travel inland	0	0	0	0	0	0	0	5,100	0	5,100
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	8,620	0	8,620	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	0	4,725	0	4,725	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,345</b>	<b>0</b>	<b>13,345</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,080	0	2,080	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>288</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	288	600

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<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>600</b>	<b>288</b>	<b>12,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	288	600
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>288</b>	<b>12,600</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	0	2,000	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
<b>03 Capital Purchases</b>										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,600</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200

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## FY 2021/22

District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
District Discretionary Development Equalization Grant	0	0	6,800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	6,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,800	0	6,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,800</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,800</b>	<b>0</b>	<b>7,000</b>

#### Workplan : Water

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>500</b>	<b>240</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	500	240	200
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	3,500	3,500	1,200
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,740</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	240	200
<b>Development Expenditure</b>			
Domestic Development	3,500	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>240</b>	<b>1,400</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	0	1,200	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,563	2,563	5,600
District Discretionary Development Equalization Grant	2,563	2,563	5,600
<b>Total Revenue Shares</b>	<b>2,563</b>	<b>2,563</b>	<b>5,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,563	2,563	5,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,563</b>	<b>2,563</b>	<b>5,600</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	2,563	0	2,563	0	0	800	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>

*Workplan : Community Based Services*

# Vote:531 Lira District

## FY 2021/22

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>355</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	500	355	1,800
<b>Development Revenues</b>	<b>13,180</b>	<b>13,180</b>	<b>11,300</b>
District Discretionary Development Equalization Grant	13,180	13,180	11,300
<b>Total Revenue Shares</b>	<b>13,680</b>	<b>13,535</b>	<b>13,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	355	1,800
<b>Development Expenditure</b>			
Domestic Development	13,180	13,180	11,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,680</b>	<b>13,535</b>	<b>13,100</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,200	0	2,200
227001 Travel inland	0	0	800	0	800	0	0	2,600	0	2,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	2,200	0	2,200
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,080	0	2,080	0	0	1,600	0	1,600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>



# Vote:531 Lira District

# FY 2021/22

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	800	0	800	0	0	500	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
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## SubCounty/Town Council/Division: Amach

### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,469</b>
Locally Raised Revenues	0	0	5,469
<b>Development Revenues</b>	<b>8,537</b>	<b>8,537</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	8,537	8,537	2,000
<b>Total Revenue Shares</b>	<b>8,537</b>	<b>8,537</b>	<b>7,469</b>

## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,469
<i>Development Expenditure</i>			
Domestic Development	8,537	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,537</b>	<b>0</b>	<b>7,469</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	4,537	0	4,537	0	5,469	0	0	5,469
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>5,469</b>	<b>0</b>	<b>0</b>	<b>5,469</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>

**Workplan : Internal Audit**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:531 Lira District

FY 2021/22

N/A			
Total Revenue Shares	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Trade Industry and Local Development*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,900	13,900	5,000
District Discretionary Development Equalization Grant	13,900	13,900	5,000
<b>Total Revenue Shares</b>	<b>13,900</b>	<b>13,900</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,900	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,900</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	2,152	0	2,152	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068375 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	11,748	0	11,748	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,726</b>	<b>90,749</b>	<b>148,555</b>
District Unconditional Grant (Non-Wage)	11,643	8,184	8,200
Locally Raised Revenues	209,083	82,565	140,355
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>33,969</b>
District Discretionary Development Equalization Grant	12,500	12,500	33,969
<b>Total Revenue Shares</b>	<b>233,226</b>	<b>103,249</b>	<b>182,523</b>

## Vote:531 Lira District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	220,726	90,749	148,555
<i>Development Expenditure</i>			
Domestic Development	12,500	12,500	33,969
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,226</b>	<b>103,249</b>	<b>182,523</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
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	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,061	0	0	3,061
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	2,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,682	0	0	11,682
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,195	0	0	2,195
221012 Small Office Equipment	0	0	0	0	0	0	13,000	0	0	13,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223006 Water	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,020	0	0	2,020	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,800	2,500	0	4,300
227001 Travel inland	0	95,972	0	0	95,972	0	28,927	11,469	0	40,395
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	18,000	0	19,000
228002 Maintenance - Vehicles	0	760	0	0	760	0	760	0	0	760
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,739	0	0	2,739
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	55,852	0	0	55,852
<b>Total Cost of Output 04</b>	<b>0</b>	<b>111,572</b>	<b>0</b>	<b>0</b>	<b>111,572</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>

# Vote:531 Lira District

# FY 2021/22

## 138106 Office Support services

221009 Welfare and Entertainment	0	3,845	0	0	3,845	0	0	0	0	0
221012 Small Office Equipment	0	0	2,300	0	2,300	0	0	0	0	0
227001 Travel inland	0	5,520	0	0	5,520	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,365</b>	<b>2,300</b>	<b>0</b>	<b>11,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	1,799	0	0	1,799	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>11,799</b>	<b>7,000</b>	<b>0</b>	<b>18,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	2,568	0	0	2,568	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>135,303</b>	<b>9,300</b>	<b>0</b>	<b>144,603</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	85,424	0	0	85,424	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>220,726</b>	<b>12,500</b>	<b>0</b>	<b>233,226</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>220,726</b>	<b>12,500</b>	<b>0</b>	<b>233,226</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>11,433</b>
District Unconditional Grant (Non-Wage)	2,000	960	3,760
Locally Raised Revenues	0	0	7,673

## Vote:531 Lira District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	960	11,433
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	11,433
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	11,433

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,760	0	0	3,760
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,073	0	0	4,073
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,673</b>	<b>0</b>	<b>0</b>	<b>7,673</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,220	1,576	41,910
District Unconditional Grant (Non-Wage)	2,220	1,576	3,280

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Locally Raised Revenues	0	0	38,630
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,220</b>	<b>1,576</b>	<b>41,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,220	1,576	41,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,220</b>	<b>1,576</b>	<b>41,910</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,280	0	0	3,280
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	2,220	0	0	2,220	0	20,930	0	0	20,930
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>20,930</b>	<b>0</b>	<b>0</b>	<b>20,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**



# Vote:531 Lira District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,500
Locally Raised Revenues	0	0	2,500
<b>Development Revenues</b>	31,383	31,383	28,717
District Discretionary Development Equalization Grant	31,383	31,383	28,717
<b>Total Revenue Shares</b>	31,383	31,383	31,217
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,500
<b>Development Expenditure</b>			
Domestic Development	31,383	0	28,717
External Financing	0	0	0
<b>Total Expenditure</b>	31,383	0	31,217

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	9,715	0	9,715	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,361	0	7,361	0	0	0	0	0
227001 Travel inland	0	0	8,924	0	8,924	0	480	7,217	0	7,697
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,020	0	0	2,020
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>2,500</b>	<b>7,217</b>	<b>0</b>	<b>9,717</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	383	0	383	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>2,500</b>	<b>7,217</b>	<b>0</b>	<b>9,717</b>

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FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,500	0	21,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>2,500</b>	<b>28,717</b>	<b>0</b>	<b>31,217</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018283 Livestock market construction</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>31,383</b>	<b>0</b>	<b>31,383</b>	<b>0</b>	<b>2,500</b>	<b>28,717</b>	<b>0</b>	<b>31,217</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>576</b>	<b>7,820</b>
District Unconditional Grant (Non-Wage)	1,200	576	1,200
Locally Raised Revenues	0	0	6,620
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	20,000
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>4,576</b>	<b>27,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	576	7,820
<b>Development Expenditure</b>			
Domestic Development	4,000	2,667	20,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>3,243</b>	<b>27,820</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	7,820	0	0	7,820
228001 Maintenance - Civil	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>20,000</b>	<b>0</b>	<b>27,820</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>20,000</b>	<b>0</b>	<b>27,820</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>6,824</b>
District Discretionary Development Equalization Grant	9,000	9,000	6,824
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>9,000</b>	<b>10,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			

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Domestic Development	9,000	684	6,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>684</b>	<b>10,824</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312102 Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,824	0	6,824
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>6,824</b>	<b>0</b>	<b>10,824</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>6,824</b>	<b>0</b>	<b>10,824</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>3,749</b>
District Unconditional Grant (Non-Wage)	2,000	960	3,749
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>960</b>	<b>10,749</b>

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	960	3,749
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>960</b>	<b>10,749</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	3,749	4,000	0	7,749
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,749</b>	<b>4,000</b>	<b>0</b>	<b>7,749</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>4,000</b>	<b>0</b>	<b>7,749</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>7,000</b>	<b>0</b>	<b>10,749</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>7,000</b>	<b>0</b>	<b>10,749</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0

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# FY 2021/22

N/A			
<i>Development Revenues</i>	4,500	4,500	10,000
District Discretionary Development Equalization Grant	4,500	4,500	10,000
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	4,500	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>

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

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:531 Lira District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,568</b>	<b>3,243</b>	<b>7,493</b>
District Unconditional Grant (Non-Wage)	4,568	3,243	3,982
Locally Raised Revenues	0	0	3,511
<b>Development Revenues</b>	<b>24,252</b>	<b>24,252</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	24,252	24,252	7,000
<b>Total Revenue Shares</b>	<b>28,820</b>	<b>27,495</b>	<b>14,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,568	3,243	7,493
<b>Development Expenditure</b>			
Domestic Development	24,252	24,252	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,820</b>	<b>27,495</b>	<b>14,493</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
227001 Travel inland	0	186	0	0	186	0	0	0	0	0
228002 Maintenance - Vehicles	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>936</b>	<b>800</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	5,452	0	5,452	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	982	2,000	0	2,982
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>5,452</b>	<b>0</b>	<b>6,652</b>	<b>0</b>	<b>3,982</b>	<b>2,000</b>	<b>0</b>	<b>5,982</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080

# Vote:531 Lira District

FY 2021/22

224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	931	2,500	0	3,431
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,511</b>	<b>2,500</b>	<b>0</b>	<b>6,011</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
282101 Donations	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,432	2,100	0	4,532	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,432</b>	<b>2,100</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>4,500</b>	<b>0</b>	<b>11,993</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>7,000</b>	<b>0</b>	<b>14,493</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>7,000</b>	<b>0</b>	<b>14,493</b>