

VOTE: 606 Lira City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	4,700,000	6,400,000
o/w Higher Local Government	3,065,670	3,200,000
o/w Lower Local Government	1,634,330	3,200,000
Discretionary Government Transfers	16,685,341	20,430,932
o/w Higher Local Government	16,069,407	19,816,049
o/w Lower Local Government	615,934	614,884
Conditional Government Transfers	22,246,880	9,016,089
o/w Higher Local Government	22,246,880	9,016,089
o/w Lower Local Government	0	0
Other Government Transfers	642,434	459,649
o/w Higher Local Government	642,434	459,649
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	44,274,655	36,306,670
o/w Higher Local Government	42,024,391	32,491,787
o/w Lower Local Government	2,250,264	3,814,884

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	4,700,000	6,400,000
Advertisements/Bill Boards	40,000	0
Animal and Crop Husbandry related Levies	192,000	0
Business licenses	500,000	0
Inspection Fees	300,000	0
Land Fees	160,000	0
Liquor licenses	1,800	0
Local Hotel Tax	200,000	0
Local Services Tax-Payable By Individuals	200,000	0
Market /Gate Charges	561,400	0
Other fees e.g. street parking fees	540,000	6,400,000
Other licenses	727,800	0
Other permits	25,000	0
Property related Duties/Fees	1,000,000	0
Refuse collection charges/Public convenience	33,000	0
Registration fees for Documents and Businesses	6,000	0
Transfers Received from Other Funds	3,000	0
Vehicle Parking Fees	210,000	0
Discretionary Government Transfers	16,685,341	20,430,932
Urban Discretionary Equalisation Development Grant	12,742,471	426,859
Urban Unconditional Grant Wage	3,442,467	19,506,091
Urban Unconditional Non-Wage	500,403	497,982
Conditional Government Transfers	22,246,880	9,016,089
Programme Conditional Grant - Non Wage Recurrent	5,142,295	8,417,650
Programme Conditional Grant - Development	3,086,337	598,438
Programme Conditional Grant - Wage Recurrent	14,018,248	0
Other Government Transfers	332,717	459,649
Child days vaccination, Rubella and Malaria	0	149,932
Uganda Road Fund (URF)	309,717	309,717
Uganda Support to Municipal Infrastructure Development (USMID)	0	0
Uganda Women Entrepreneurship Program(UWEP)	23,000	0
External Financing	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Total Revenues Shares	43,964,938	36,306,670

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	473,648	58,732	0	0	532,380
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	173,648	58,732	0	0	232,380
Development:	0	0	0	0	0
Tourism Development	0	3,304	0	0	3,304
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,304	0	0	3,304
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	495,963	112,000	0	0	607,963
o/w: Wage:	495,963	0	0	0	495,963
Non-Wage Recurrent:	0	112,000	0	0	112,000
Development:	0	0	0	0	0
Private Sector Development	121,325	47,929	0	0	169,254
o/w: Wage:	85,698	0	0	0	85,698
Non-Wage Recurrent:	35,627	47,929	0	0	83,556
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,391,937	1,070,329	309,716	0	2,771,982
o/w: Wage:	338,337	0	0	0	338,337
Non-Wage Recurrent:	1,053,600	66,401	309,716	0	1,429,717
Development:	0	1,003,928	0	0	1,003,928
Human Capital Development	20,891,539	140,000	149,932	0	21,181,471
o/w: Wage:	16,186,196	0	0	0	16,186,196
Non-Wage Recurrent:	3,931,511	140,000	149,932	0	4,221,443
Development:	773,833	0	0	0	773,833
Public Sector Transformation	4,433,177	40,650	0	0	4,473,827
o/w: Wage:	1,166,911	0	0	0	1,166,911

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,266,267	40,650	0	0	3,306,916
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	151,178	60,000	0	0	211,178
o/w: Wage:	110,079	0	0	0	110,079
Non-Wage Recurrent:	41,099	60,000	0	0	101,099
Development:	0	0	0	0	0
Governance And Security	1,155,886	3,823,015	0	0	4,978,901
o/w: Wage:	220,365	0	0	0	220,365
Non-Wage Recurrent:	297,974	3,369,874	0	0	3,667,848
Development:	637,548	453,141	0	0	1,090,688
Development Plan Implementation	607,832	558,986	0	0	1,166,818
o/w: Wage:	432,332	0	0	0	432,332
Non-Wage Recurrent:	175,500	558,986	0	0	734,486
Development:	0	0	0	0	0
Grand Total	29,722,485	5,914,944	459,648	0	36,097,078
Grand Total Wage	19,335,880	0	0	0	19,335,880
Grand Total Non-Wage Recurrent	8,975,225	4,457,876	459,648	0	13,892,749
Grand Total Development	1,411,380	1,457,068	0	0	2,868,449

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,380,715	8,467,539
o/w Higher Local Government	3,130,451	4,868,827
o/w Lower Local Government	2,250,264	3,598,713
Finance	718,000	685,380
o/w Higher Local Government	718,000	685,380
o/w Lower Local Government	0	0
Statutory bodies	791,835	842,689
o/w Higher Local Government	791,835	842,689
o/w Lower Local Government	0	0
Production and Marketing	660,038	530,648
o/w Higher Local Government	660,038	530,648
o/w Lower Local Government	0	0
Health	3,497,912	3,780,972
o/w Higher Local Government	3,497,912	3,780,972
o/w Lower Local Government	0	0
Education	16,821,386	17,400,499
o/w Higher Local Government	16,821,386	17,400,499
o/w Lower Local Government	0	0
Roads and Engineering	14,193,826	2,771,982
o/w Higher Local Government	14,193,826	2,771,982
o/w Lower Local Government	0	0
Natural Resources	729,963	605,963
o/w Higher Local Government	729,963	605,963
o/w Lower Local Government	0	0
Community Based Services	276,178	211,178
o/w Higher Local Government	276,178	211,178
o/w Lower Local Government	0	0
Planning	543,567	476,737
o/w Higher Local Government	543,567	476,737
o/w Lower Local Government	0	0
Internal Audit	165,000	142,500
o/w Higher Local Government	165,000	142,500
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	186,519	180,991
o/w Higher Local Government	186,519	180,991
o/w Lower Local Government	0	0
Grand Total	43,964,938	36,097,078
o/w Higher Local Government	41,714,674	32,498,366
o/w: Wage:	17,460,714	19,335,880
Non-Wage Recurrent:	8,334,850	11,384,725
Domestic Devt:	15,919,109	1,777,761
External Financing:	0	0
o/w Lower Local Government	2,250,264	3,598,713
o/w: Wage:	0	0
Non-Wage Recurrent:	1,340,565	2,508,024
Domestic Devt:	909,700	1,090,688
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,456,015	7,407,948
Urban Unconditional Grant Wage	935,168	1,166,911
Urban Unconditional Non-Wage	35,134	31,421
Locally Raised Revenues	640,000	430,000
Multi-Sectoral Transfers to LLGs_NonWage	1,340,565	2,508,024
Programme Conditional Grant - Non Wage Recurrent	1,505,149	3,271,592
Development Revenues	924,700	1,306,859
Locally Raised Revenues	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	909,700	1,306,859
Total Revenues Shares	5,380,715	8,714,808
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	935,168	1,166,911
Non Wage	3,520,847	6,241,038
Development Expenditure		
Domestic Development	924,700	669,312
External Financing	0	0
Total Expenditure	5,380,715	8,077,260

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					

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Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	935,168	0	0	0	935,168
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	935,168	0	0	0	935,168
Total Cost of Strengthening Accountability	935,168	20,000	0	0	955,168

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Recruitment services	0	10,000	0	0	10,000

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	231,743	0	0	0	231,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,134	0	0	5,134
212102 Medical expenses (Employees)	0	10,650	0	0	10,650
227001 Travel inland	0	26,288	0	0	26,288
273104 Pension	0	2,091,174	0	0	2,091,174
273105 Gratuity	0	1,138,022	0	0	1,138,022
352880 Salary Arrears Budgeting	0	5,650	0	0	5,650
Total Cost of Public Service Performance management	231,743	3,276,916	0	0	3,508,659
Total Cost of Human Resource Management	231,743	3,286,916	0	0	3,518,659
Total Cost of Public Sector Transformation	1,166,911	3,306,916	0	0	4,473,827

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Human Resource Management	0	25,000	0	0	25,000

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000

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Budget Output 000008 Records Management

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Records Management	0	10,000	0	0	10,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	325,000	0	0	325,000
Total Cost of Administrative and Support Services	0	325,000	0	0	325,000
Total Cost of Institutional Coordination	0	375,000	0	0	375,000

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Policy and Legislation Processes	0	10,000	0	0	10,000

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of ICT Services	0	10,000	0	0	10,000
Total Cost of Democratic Processes	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	395,000	0	0	395,000
Total Cost of Administration and Management	1,166,911	3,701,916	0	0	4,868,827
Total Cost of Administration	1,166,911	3,701,916	0	0	4,868,827

Subcounty / Town Council / Division: 237672 Lira west division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
313131 Roads and Bridges - Improvement	0	0	183,829	0	183,829
Total Cost of Leadership and Management	0	0	183,829	0	183,829
Budget Output 000014 Administrative and Support Services					

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227001 Travel inland	0	95,010	0	0	95,010
263402 Transfer to Other Government Units	0	1,200,000	0	0	1,200,000
313131 Roads and Bridges - Improvement	0	0	216,171	0	216,171
Total Cost of Administrative and Support Services	0	1,295,010	216,171	0	1,511,181
Total Cost of Institutional Coordination	0	1,295,010	400,000	0	1,695,010
Total Cost of Governance And Security	0	1,295,010	400,000	0	1,695,010
Total Cost of Administration and Management	0	1,295,010	400,000	0	1,695,010
Total Cost of 237672 Lira west division	0	1,295,010	400,000	0	1,695,010

Subcounty / Town Council / Division: 237673 Lira east division

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
313131 Roads and Bridges - Improvement	0	0	269,312	0	269,312
Total Cost of Leadership and Management	0	0	269,312	0	269,312
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,014	0	0	93,014
263402 Transfer to Other Government Units	0	1,120,000	0	0	1,120,000
312131 Roads and Bridges - Acquisition	0	0	210,688	0	210,688
313131 Roads and Bridges - Improvement	0	0	210,688	0	210,688
Total Cost of Administrative and Support Services	0	1,213,014	421,377	0	1,634,390
Total Cost of Institutional Coordination	0	1,213,014	690,688	0	1,903,702
Total Cost of Governance And Security	0	1,213,014	690,688	0	1,903,702
Total Cost of Administration and Management	0	1,213,014	690,688	0	1,903,702
Total Cost of 237673 Lira east division	0	1,213,014	690,688	0	1,903,702

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	688,000	685,380
Urban Unconditional Grant Wage	218,000	232,332
Urban Unconditional Non-Wage	80,000	77,500
Locally Raised Revenues	390,000	375,548
Development Revenues	30,000	0
Locally Raised Revenues	30,000	0
Total Revenues Shares	718,000	685,380

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	218,000	232,332
Non Wage	470,000	453,048
Development Expenditure		
Domestic Development	30,000	0
External Financing	0	0
Total Expenditure	718,000	685,380

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,120	0	0	18,120
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	19,200	0	0	19,200
221002 Workshops, Meetings and Seminars	0	17,980	0	0	17,980

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221003 Staff Training	0	11,740	0	0	11,740
221008 Information and Communication Technology Supplies.	0	12,600	0	0	12,600
221011 Printing, Stationery, Photocopying and Binding	0	34,286	0	0	34,286
221012 Small Office Equipment	0	4,070	0	0	4,070
221017 Membership dues and Subscription fees.	0	1,020	0	0	1,020
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223002 Property Rates	0	20,000	0	0	20,000
227001 Travel inland	0	97,582	0	0	97,582
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,240	0	0	9,240
228004 Maintenance-Other Fixed Assets	0	1,110	0	0	1,110
Total Cost of Finance and Accounting	0	265,548	0	0	265,548
Total Cost of Resource Mobilization and Budgeting	0	265,548	0	0	265,548
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	232,332	0	0	0	232,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,500	0	0	65,500
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,067	0	0	2,067
221014 Bank Charges and other Bank related costs	0	800	0	0	800
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	38,558	0	0	38,558
227004 Fuel, Lubricants and Oils	0	4,375	0	0	4,375
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	232,332	187,500	0	0	419,832
Total Cost of Accountability Systems and Service Delivery	232,332	187,500	0	0	419,832
Total Cost of Development Plan Implementation	232,332	453,048	0	0	685,380
Total Cost of Financial Management and Accountability (LG)	232,332	453,048	0	0	685,380
Total Cost of Finance	232,332	453,048	0	0	685,380

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	791,835	842,689
Urban Unconditional Grant Wage	175,365	175,365
Urban Unconditional Non-Wage	56,800	66,800
Locally Raised Revenues	559,670	600,524
Total Revenues Shares	791,835	842,689
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	175,365	175,365
Non Wage	616,470	667,324
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	791,835	842,689

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	175,365	0	0	0	175,365
211105 Ex-Gratia for Political leaders.	0	33,587	0	0	33,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387,576	0	0	387,576
211107 Boards, Committees and Council Allowances	0	71,741	0	0	71,741
221004 Recruitment Expenses	0	16,720	0	0	16,720

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221009 Welfare and Entertainment	0	122,960	0	0	122,960
221011 Printing, Stationery, Photocopying and Binding	0	7,740	0	0	7,740
227001 Travel inland	0	27,000	0	0	27,000
Total Cost of Leadership and Management	175,365	667,324	0	0	842,689
Total Cost of Institutional Coordination	175,365	667,324	0	0	842,689
Total Cost of Governance And Security	175,365	667,324	0	0	842,689
Total Cost of Legislation and Oversight	175,365	667,324	0	0	842,689
Total Cost of Statutory bodies	175,365	667,324	0	0	842,689

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,038	522,648
Programme Conditional Grant - Wage Recurrent	297,466	0
Programme Conditional Grant - Non Wage Recurrent	0	162,648
Urban Unconditional Grant Wage	292,572	300,000
Locally Raised Revenues	60,000	60,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	660,038	522,648
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	590,038	300,000
Non Wage	60,000	222,648
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	660,038	522,648

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
227001 Travel inland	0	12,920	0	0	12,920
Total Cost of Human Resource Management	300,000	12,920	0	0	312,920
Budget Output 000006 Planning and Budgeting services					

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000090 Climate Change Adaptation					
224010 Protective Gear	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	1,983	0	0	1,983
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	7,983	0	0	7,983
Budget Output 010015 Extension services					
227001 Travel inland	0	42,000	0	0	42,000
Total Cost of Extension services	0	42,000	0	0	42,000
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	8,192	0	0	8,192
Total Cost of Farmer mobilisation and sensitisation	0	8,192	0	0	8,192
Total Cost of Institutional Strengthening and Coordination	300,000	79,095	0	0	379,095
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
Total Cost of Certification Services	0	7,000	0	0	7,000
Total Cost of Agricultural Market Access and Competitiveness	0	7,000	0	0	7,000
Total Cost of Agro-Industrialization	300,000	86,095	0	0	386,095
Total Cost of Agricultural Extension	300,000	86,095	0	0	386,095

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,548	0	0	13,548
Total Cost of Planning and Budgeting services	0	13,548	0	0	13,548
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	1,617	0	0	1,617
Total Cost of Climate Change Adaptation	0	1,617	0	0	1,617
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Research Partnerships	0	4,000	0	0	4,000
Budget Output 010017 Machinery acquisition and maintenance					
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Machinery acquisition and maintenance	0	13,000	0	0	13,000
Budget Output 300016 Parish Development Model Operations					
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Parish Development Model Operations	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	0	37,165	0	0	37,165
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224002 Veterinary supplies and services	0	776	0	0	776
227001 Travel inland	0	2,304	0	0	2,304
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	4,680	0	0	4,680
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
Total Cost of Research Partnerships	0	5,760	0	0	5,760
Budget Output 010025 Coffee Productivity Management					
224003 Agricultural Supplies and Services	0	27,920	0	0	27,920

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Coffee Productivity Management	0	30,920	0	0	30,920
Total Cost of Agricultural Production and Productivity	0	41,360	0	0	41,360
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Animal feeds production	0	2,000	0	0	2,000
Total Cost of Storage, Agro-Processing and Value addition	0	2,000	0	0	2,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
224002 Veterinary supplies and services	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	2,000	0	0	2,000
224011 Research Expenses	0	4,000	0	0	4,000
Total Cost of Certification Services	0	7,000	0	0	7,000
Total Cost of Agricultural Market Access and Competitiveness	0	7,000	0	0	7,000
Total Cost of Agro-Industrialization	0	87,525	0	0	87,525
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 190003 Licensing and Complainece					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Licensing and Complainece	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	89,525	0	0	89,525
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					

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227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	49,028	0	0	49,028
Total Cost of Parish Development Model Operations	0	49,028	0	0	49,028
Total Cost of Institutional Strengthening and Coordination	0	55,028	0	0	55,028
Total Cost of Agro-Industrialization	0	55,028	0	0	55,028
Total Cost of Agricultural Value Chain Services	0	55,028	0	0	55,028
Total Cost of Production and Marketing	300,000	230,648	0	0	530,648

VOTE: 606 Lira City

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,326,495	3,430,183
Programme Conditional Grant - Wage Recurrent	1,155,043	0
Programme Conditional Grant - Non Wage Recurrent	674,452	864,708
Urban Unconditional Grant Wage	377,000	2,335,542
Locally Raised Revenues	120,000	80,000
Other Transfers from Central Government	0	149,932
Development Revenues	1,171,418	175,395
Programme Conditional Grant - Development	1,161,418	175,395
Locally Raised Revenues	10,000	0
Total Revenues Shares	3,497,912	3,605,577

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,532,043	2,335,542
Non Wage	794,452	1,094,641
Development Expenditure		
Domestic Development	1,171,418	175,395
External Financing	0	0
Total Expenditure	3,497,912	3,605,577

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,560	0	0	10,560

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212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,292	0	0	1,292
225204 Monitoring and Supervision of capital work	0	6,200	0	0	6,200
227001 Travel inland	0	15,948	0	0	15,948
Total Cost of Leadership and Management	0	36,000	0	0	36,000
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Lira east division	County: Lira East Division				10,000
LCII: Senior Quarters	CHO Office	Health Project Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
LCII: Senior Quarters	CHO Office	Investments Service costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Lira west division	County: Lira West Division				20,000
LCII: Ober	Ober HC IV	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
228002 Maintenance-Transport Equipment	0	0	15,000	0	15,000
Total for LCIII: Lira east division	County: Lira East Division				15,000
LCII: Senior Quarters	CHO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,000	0	2,000
Total for LCIII: Lira east division	County: Lira East Division				2,000
LCII: Senior Quarters	CHO Office	Office Equipment Maintenance - ICT Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
263308 Sector Conditional Grant (Non-Wage)	0	542,192	0	0	542,192
Total for LCIII:	County:				25,285
LCII:	Ayago HC III	Ayago HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		25,285
Total for LCIII: Lira west division	County: Lira West Division				277,149

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LCII: Amuca	Amuca SDA HC III	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,241
LCII: Amuca	Amuca SDA HC III	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,377
LCII: Bar-Apwo	Barapwo HC III	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285
LCII: Bar-Apwo	Barapwo HC III	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,149
LCII: Ober	Ober HC IV	Ober HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,427
LCII: Ober	Ober HC IV	Ober HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,914
LCII: Teso . A	Adyel HC III	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285
LCII: Teso . A	Adyel HC III	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,470
Total for LCIII: Lira east division		County: Lira East Division		174,850
LCII: Adekokwok Ward	Akia St Francis HC III	ST. FRANCIS DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,120
LCII: Anyangapuc	Ngetta HC III	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,454
LCII: Anyangapuc Ward	Ngetta HC III	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,241
LCII: Anyomorem Ward	Anyomorem HC III	Ngetta (Anyomorem/Ak wiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285
LCII: Anyomorem Ward	Anyomorem HC III	Ngetta (Anyomorem/Ak wiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,593
LCII: Boroboro East Ward	Anyangatir HC III	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285

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LCII: Boroboro East Ward	Anyangatir HC III	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,802			
LCII: Boroboro East Ward	Boroboro Dispensary	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,999			
LCII: Boroboro West Ward	Boroboro HC III	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,241			
LCII: Ongica Ward	Ongica HC III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285			
LCII: Ongica Ward	Ongica HC III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,544			
Total for LCIII: Missing Subcounty		County: Missing County		64,907			
LCII: Missing Parish	Ayago HC III	Ayago HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,386			
LCII: Missing Parish	Lira Municipal HC II	Lira Municipal health center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,643			
LCII: Missing Parish	Punuluru HC III	Ojwiina Anai (Punuluru) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,285			
LCII: Missing Parish	Punuluru HC III	Ojwiina Anai (Punuluru) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,593			
312121 Non-Residential Buildings - Acquisition	0		0	18,395	0	18,395	
Total for LCIII:		County:		18,395			
LCII:	Ober HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,395			
312233 Medical, Laboratory and Research & appliances - Acquisition	0		0	110,000	0	110,000	
Total for LCIII:		County:		110,000			
LCII:	Anyomore HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,000			
Total Cost of Primary Health care services		0		542,192	175,395	0	717,586

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Total Cost of Population Health, Safety and Management	0	578,192	175,395	0	753,586
Total Cost of Human Capital Development	0	578,192	175,395	0	753,586
Total Cost of Primary HealthCare	0	578,192	175,395	0	753,586
Service Area 20 Hospital Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	267,837	0	0	267,837
Total for LCIII: Missing Subcounty	County: Missing County				267,837
LCII: Missing Parish	PAG Mission Hospital	PAG Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		267,837
Total Cost of Support to Hospitals	0	267,837	0	0	267,837
Total Cost of Population Health, Safety and Management	0	267,837	0	0	267,837
Total Cost of Human Capital Development	0	267,837	0	0	267,837
Total Cost of Hospital Services	0	267,837	0	0	267,837
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	2,335,542	0	0	0	2,335,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,640	0	0	16,640

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212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	7,412	0	0	7,412
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	6,540	0	0	6,540
224001 Medical Supplies and Services	0	149,932	0	0	149,932
227001 Travel inland	0	5,480	0	0	5,480
227004 Fuel, Lubricants and Oils	0	16,808	0	0	16,808
273102 Incapacity, death benefits and funeral expenses	0	18,000	0	0	18,000
Total Cost of Leadership and Management	2,335,542	226,612	0	0	2,562,154
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Budget Output 320021 Hospital Management and Support Services					
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	CHO office	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				5,000
LCII:	Ober HC IV	Investment Service Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
Total for LCIII: Lira west division		County: Lira West Division			5,000
LCII: Ober	All Facilities with Construction works	Health Project Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Lira east division		County: Lira East Division			20,000

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LCII: Ongica Ward	Facilities	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
Total for LCIII:		County:				15,000
LCII:	CHO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312121 Non-Residential Buildings - Acquisition		0	0	18,395	0	18,395
Total for LCIII:		County:				18,395
LCII:	Ober HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,395		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	110,000	0	110,000
Total for LCIII:		County:				110,000
LCII:	Anyomorem HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,000		
Total Cost of Hospital Management and Support Services		0	0	175,395	0	175,395
Total Cost of Population Health, Safety and Management		2,335,542	246,612	175,395	0	2,757,549
Total Cost of Human Capital Development		2,335,542	248,612	175,395	0	2,759,549
Total Cost of Health Management and Supervision		2,335,542	248,612	175,395	0	2,759,549
Total Cost of Health		2,335,542	1,094,641	350,789	0	3,780,972

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,691,466	17,147,666
Programme Conditional Grant - Wage Recurrent	12,565,739	0
Programme Conditional Grant - Non Wage Recurrent	2,910,775	3,066,802
Urban Unconditional Grant Wage	154,953	14,020,864
Locally Raised Revenues	60,000	60,000
Development Revenues	1,129,919	423,044
Programme Conditional Grant - Development	924,919	423,044
Locally Raised Revenues	205,000	0
Total Revenues Shares	16,821,386	17,570,710
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,720,692	14,020,864
Non Wage	2,970,775	3,126,802
Development Expenditure		
Domestic Development	1,129,919	423,044
External Financing	0	0
Total Expenditure	16,821,386	17,570,710

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	7,067,363	0	0	0	7,067,363
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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224010 Protective Gear		0	62,000	0	0	62,000
225203 Appraisal and Feasibility Studies for Capital Works		0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work		0	40,000	10,000	0	50,000
Total for LCIII: Lira west division		County: Lira West Division				10,000
LCII: Bar-Ogole	All Schooll	Monitoring projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
227001 Travel inland		0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures		0	305,433	0	0	305,433
228004 Maintenance-Other Fixed Assets		0	150,000	0	0	150,000
263308 Sector Conditional Grant (Non-Wage)		0	1,009,562	0	0	1,009,562
Total for LCIII: Lira west division		County: Lira West Division				176,317
LCII: Amuca	Amuca PS	AMUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,306
LCII: Amuca	Teokole PS	TEOKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,025
LCII: Anai	Punuoluru PS	PUNUOLURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,808
LCII: Anai Ward	Anai PS	ANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,327
LCII: Bar-Apwo	Barapwo PS	BARAPWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,576
LCII: Bar-Apwo	Olaka Annex P/S	OLAKA ANNEX P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,023
LCII: Bar-Apwo	Olaka P/S	OLAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,260
LCII: Omito	Omito PS	OMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,992
Total for LCIII: Missing Subcounty		County: Missing County				833,245
LCII: Missing Parish	Acwikot P/S	ACWIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,388

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LCII: Missing Parish	Adekokwok P/S	ADEKOKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Missing Parish	Aduku Road P/S	Aduku Road P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Missing Parish	Adwila P/S	ADWILA P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,169
LCII: Missing Parish	Adyel PS	Adyel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,635
LCII: Missing Parish	Akia PS	AKIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,074
LCII: Missing Parish	AKWIAWORO P.S	AKWIAWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044
LCII: Missing Parish	Ambalal PS	Ambalal P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,358
LCII: Missing Parish	Anyomore P/S	ANYOMOREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,292
LCII: Missing Parish	Ayago PS	Ayago P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,622
LCII: Missing Parish	Boke P/S	BOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,565
LCII: Missing Parish	Burlobo Rock View P/S	BURLOBO ROCK VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
LCII: Missing Parish	Cannon Lawrence Demo PS	CANNON LAWRENCE DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,611
LCII: Missing Parish	Cura P/S	CURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,299
LCII: Missing Parish	Elia Olet P/S	Elia Olet P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,935

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LCII: Missing Parish	Erute P/S	Erute P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Missing Parish	Ireda P/S	Ireda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,044
LCII: Missing Parish	Iwal P/S	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,820
LCII: Missing Parish	Lango Quran P/S	Lango Quran P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,249
LCII: Missing Parish	Lira Army PS	Lira Army P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,649
LCII: Missing Parish	Lira Modern P/S	Lira Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,779
LCII: Missing Parish	Lira Police PS	Lira Police P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,128
LCII: Missing Parish	Lira PS	Lira P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,206
LCII: Missing Parish	Nancy School P/S	Nancy School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,617
LCII: Missing Parish	Nancy School P/S	Nancy School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	11,696
LCII: Missing Parish	Ngetta Boys P/S	NGETTA BOY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,380
LCII: Missing Parish	Ngetta Girls P/S	NGETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	Ngetta Girls P/S	NGETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,660
LCII: Missing Parish	Ober P/S	Ober P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,334

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LCII: Missing Parish	Ojwina P/S	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,700		
LCII: Missing Parish	Ojwina P/S	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,258		
LCII: Missing Parish	Ongica P/S	ONGICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,153		
LCII: Missing Parish	Ongura P/S	ONGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,338		
LCII: Missing Parish	Otim Tom P/S	Otim Tom P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,464		
LCII: Missing Parish	Owinyo PS	OWINYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,467		
LCII: Missing Parish	Railway PS	Railway P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,779		
LCII: Missing Parish	St. Paul P/S	ST. PAUL P.7 SCHOOL (NGETTA)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,420		
LCII: Missing Parish	Starch Factory PS	Starch Factory P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828		
LCII: Missing Parish	VH PS	V.H Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,113		
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Lira east division		County: Lira East Division				100,000
LCII: Cura Ward	Cura PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
313235 Furniture and Fittings - Improvement		0	0	14,485	0	14,485
Total for LCIII: Lira west division		County: Lira West Division				14,485
LCII: Omitto Ward	All Schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,485		
Total Cost of Capitation (Primary)		7,067,363	1,641,995	124,485	0	8,833,843
Total Cost of Education,Sports and skills		7,067,363	1,641,995	124,485	0	8,833,843
Total Cost of Human Capital Development		7,067,363	1,641,995	124,485	0	8,833,843

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Total Cost of Pre-Primary and Primary Education		7,067,363	1,641,995	124,485	0	8,833,843
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries		6,628,338	0	0	0	6,628,338
224005 Laboratory supplies and services		0	0	56,047	0	56,047
Total for LCIII:		County:				56,047
LCII:	Railway Seed Secondary school	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000
Total for LCIII: Lira east division		County: Lira East Division				165,000
LCII: Railway Quarters Ward	Railway Seed Secondary School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			165,000
Total Cost of Education and Skills Development		6,628,338	0	221,047	0	6,849,385
Budget Output 320158 Capitation (Secondary)						
221003 Staff Training		0	24,000	0	0	24,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	10,443	0	0	10,443
228001 Maintenance-Buildings and Structures		0	220,000	0	0	220,000
263308 Sector Conditional Grant (Non-Wage)		0	1,123,574	0	0	1,123,574
Total for LCIII: Missing Subcounty		County: Missing County				1,123,574
LCII: Missing Parish	COMBONI COLLEGE	COMBONI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			134,520
LCII: Missing Parish	DR OBOTE COLLEGE	DR OBOTE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			216,380
LCII: Missing Parish	LANGO COLLEGE	LANGO COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,412

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LCII: Missing Parish	LIRA SS	LIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,260
LCII: Missing Parish	LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	381,600
LCII: Missing Parish	NANCY COMPR SS FOR THE DEAF	NANCY COMPR SS FOR THE DEAF (SNE Only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	ST KATHERINE SS	ST KATHERINE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	236,960

Total Cost of Capitation (Secondary)	0	1,398,017	0	0	1,398,017
Total Cost of Education,Sports and skills	6,628,338	1,398,017	221,047	0	8,247,402
Total Cost of Human Capital Development	6,628,338	1,398,017	221,047	0	8,247,402
Total Cost of Secondary Education	6,628,338	1,398,017	221,047	0	8,247,402

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	154,953	0	0	0	154,953
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	83,791	0	0	83,791
228001 Maintenance-Buildings and Structures	0	0	77,511	0	77,511

Total for LCIII: Lira west division	County: Lira West Division				77,511
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LCII: Teso . A	Lira Modern PS	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Teso . A	Owinyo PS	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	47,511

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Total Cost of Education and Skills Development	154,953	86,791	77,511	0	319,255
Total Cost of Education,Sports and skills	154,953	86,791	77,511	0	319,255
Total Cost of Human Capital Development	154,953	86,791	77,511	0	319,255
Total Cost of Education&Sports Management and Inspection	154,953	86,791	77,511	0	319,255
Total Cost of Education	13,850,653	3,126,802	423,044	0	17,400,499

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,117,771	1,768,054
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	338,337	338,337
Locally Raised Revenues	160,000	120,000
Other Transfers from Central Government	619,434	309,717
Development Revenues	13,385,772	1,003,928
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	12,315,772	0
Locally Raised Revenues	70,000	1,003,928
Total Revenues Shares	14,503,543	2,771,982

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	338,337	338,337
Non Wage	469,717	1,429,717
Development Expenditure		
Domestic Development	13,385,772	1,003,928
External Financing	0	0
Total Expenditure	14,193,826	2,771,982

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	338,337	0	0	0	338,337
Total Cost of Planning and Budgeting services	338,337	0	0	0	338,337

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Budget Output 000017 Infrastructure Development and Management

312219 Other Transport equipment - Acquisition	0	0	1,003,928	0	1,003,928
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Total for LCIII: Lira east division	County: Lira East Division				1,003,928
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LCII: Baronger Ward	Works dept, Baronger cell	Other Transport Equipment - Others	Source: Locally Raised Revenues		1,003,928
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Total Cost of Infrastructure Development and Management	0	0	1,003,928	0	1,003,928
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Total Cost of Transport Infrastructure and Services Development	338,337	0	1,003,928	0	1,342,265
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
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211107 Boards, Committees and Council Allowances	0	50,001	0	0	50,001
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221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
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221003 Staff Training	0	10,000	0	0	10,000
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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
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221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
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223005 Electricity	0	2,400	0	0	2,400
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223006 Water	0	6,000	0	0	6,000
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225204 Monitoring and Supervision of capital work	0	5,600	0	0	5,600
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
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228004 Maintenance-Other Fixed Assets	0	1,267,716	0	0	1,267,716
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Total Cost of District , Urban and Community Access Road Maintenance	0	1,429,717	0	0	1,429,717
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Total Cost of Transport Asset Management	0	1,429,717	0	0	1,429,717
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Total Cost of Integrated Transport Infrastructure And Services	338,337	1,429,717	1,003,928	0	2,771,982
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Total Cost of Community Access Roads	338,337	1,429,717	1,003,928	0	2,771,982
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Total Cost of Roads and Engineering	338,337	1,429,717	1,003,928	0	2,771,982
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Water

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

N / A

N / A

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

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	665,963	605,963
Urban Unconditional Grant Wage	495,963	495,963
Locally Raised Revenues	170,000	110,000
Development Revenues	64,000	0
Locally Raised Revenues	64,000	0
Total Revenues Shares	729,963	605,963
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	495,963	495,963
Non Wage	170,000	110,000
Development Expenditure		
Domestic Development	64,000	0
External Financing	0	0
Total Expenditure	729,963	605,963

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	495,963	0	0	0	495,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
Total Cost of Planning and Budgeting services	495,963	60,000	0	0	555,963
Total Cost of Environment and Natural Resources Management	495,963	60,000	0	0	555,963

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SubProgramme 02 Land Management

Budget Output 140035 Land Information Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Land Information Management	0	50,000	0	0	50,000
Total Cost of Land Management	0	50,000	0	0	50,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	495,963	110,000	0	0	605,963
Total Cost of Natural Resources Management	495,963	110,000	0	0	605,963
Total Cost of Natural Resources	495,963	110,000	0	0	605,963

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,178	211,178
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
Urban Unconditional Grant Wage	110,079	110,079
Locally Raised Revenues	92,000	60,000
Other Transfers from Central Government	23,000	0
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	276,178	211,178
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,079	110,079
Non Wage	156,099	101,099
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	276,178	211,178

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	110,079	0	0	0	110,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,430	0	0	16,430
221007 Books, Periodicals & Newspapers	0	1,520	0	0	1,520

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221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,710	0	0	2,710
227001 Travel inland	0	12,390	0	0	12,390
227004 Fuel, Lubricants and Oils	0	3,950	0	0	3,950
Total Cost of Inspection and Monitoring	110,079	40,000	0	0	150,079
Total Cost of Community sensitization and empowerment	110,079	40,000	0	0	150,079
Total Cost of Community Mobilization And Mindset Change	110,079	40,000	0	0	150,079
Total Cost of Community Mobilisation	110,079	40,000	0	0	150,079

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	21,520	0	0	21,520
221009 Welfare and Entertainment	0	14,579	0	0	14,579
Total Cost of Inspection and Monitoring	0	61,099	0	0	61,099
Total Cost of Strengthening institutional support	0	61,099	0	0	61,099
Total Cost of Community Mobilization And Mindset Change	0	61,099	0	0	61,099
Total Cost of Empowerment and Mindset Change	0	61,099	0	0	61,099
Total Cost of Community Based Services	110,079	101,099	0	0	211,178

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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	475,567	476,737
Urban Unconditional Grant Wage	214,332	200,000
Urban Unconditional Non-Wage	99,235	96,737
Locally Raised Revenues	162,000	180,000
Development Revenues	68,000	0
Locally Raised Revenues	68,000	0
Total Revenues Shares	543,567	476,737

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	214,332	200,000
Non Wage	261,235	276,737
Development Expenditure		
Domestic Development	68,000	0
External Financing	0	0
Total Expenditure	543,567	476,737

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	200,000	0	0	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225101 Consultancy Services	0	10,000	0	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	25,000	0	0	25,000
227001 Travel inland	0	36,237	0	0	36,237
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	200,000	169,237	0	0	369,237
Total Cost of Development Planning, Research, Evaluation and Statistics	200,000	169,237	0	0	369,237
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	50,000	0	0	50,000
Total Cost of Resource Mobilization and Budgeting	0	50,000	0	0	50,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	57,500	0	0	57,500
Total Cost of Accountability Systems and Service Delivery	0	57,500	0	0	57,500
Total Cost of Development Plan Implementation	200,000	276,737	0	0	476,737
Total Cost of Planning and Statistics	200,000	276,737	0	0	476,737
Total Cost of Planning	200,000	276,737	0	0	476,737

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,000	142,500
Urban Unconditional Grant Wage	45,000	45,000
Urban Unconditional Non-Wage	40,000	37,500
Locally Raised Revenues	70,000	60,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	165,000	142,500

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	110,000	97,500
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	165,000	142,500

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	45,000	0	0	0	45,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,500	0	0	37,500
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Audit and Risk Management	45,000	97,500	0	0	142,500

VOTE: 606 Lira City

Total Cost of Anti-Corruption and Accountability	45,000	97,500	0	0	142,500
Total Cost of Governance And Security	45,000	97,500	0	0	142,500
Total Cost of Compliance	45,000	97,500	0	0	142,500
Total Cost of Internal Audit	45,000	97,500	0	0	142,500

VOTE: 606 Lira City

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,519	156,499
Programme Conditional Grant - Non Wage Recurrent	10,821	10,801
Urban Unconditional Grant Wage	85,698	85,698
Locally Raised Revenues	65,000	60,000
Development Revenues	25,000	0
Locally Raised Revenues	25,000	0
Total Revenues Shares	186,519	156,499

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	85,698	85,698
Non Wage	75,821	70,801
Development Expenditure		
Domestic Development	25,000	0
External Financing	0	0
Total Expenditure	186,519	156,499

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,770	0	0	2,770
Total Cost of Planning and Budgeting services	0	2,770	0	0	2,770
Total Cost of Institutional Strengthening and Coordination	0	2,770	0	0	2,770
Total Cost of Agro-Industrialization	0	2,770	0	0	2,770

VOTE: 606 Lira City

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,202	0	0	1,202
Total Cost of Domestic Promotion	0	1,202	0	0	1,202
Total Cost of Marketing and Promotion	0	1,202	0	0	1,202

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120014 Protection, Development and Maintanance Services

227001 Travel inland	0	850	0	0	850
Total Cost of Protection, Development and Maintanance Services	0	850	0	0	850

Budget Output 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	1,252	0	0	1,252
Total Cost of Heritage Conservation Education and Awareness	0	1,252	0	0	1,252
Total Cost of Infrastructure, Product Development and Conservation	0	2,102	0	0	2,102
Total Cost of Tourism Development	0	3,304	0	0	3,304

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	85,698	0	0	0	85,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,536	0	0	13,536
221002 Workshops, Meetings and Seminars	0	27,694	0	0	27,694
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,666	0	0	3,666
227001 Travel inland	0	10,801	0	0	10,801
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
Total Cost of Private sector coordination	85,698	67,497	0	0	153,195
Total Cost of Enabling Environment	85,698	67,497	0	0	153,195

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

VOTE: 606 Lira City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,833	0	0	13,833
Total Cost of Trade Development	0	13,833	0	0	13,833
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	2,226	0	0	2,226
Total Cost of MSMEs Information Services	0	2,226	0	0	2,226
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	16,059	0	0	16,059
Total Cost of Private Sector Development	85,698	83,556	0	0	169,254
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,701	0	0	4,701
Total Cost of Inspection and Monitoring	0	4,701	0	0	4,701
Total Cost of Accountability Systems and Service Delivery	0	4,701	0	0	4,701
Total Cost of Development Plan Implementation	0	4,701	0	0	4,701
Total Cost of Commercial Services	85,698	94,331	0	0	180,029
Service Area 20 Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	962	0	0	962
Total Cost of Capacity Strengthening	0	962	0	0	962
Total Cost of Agricultural Production and Productivity	0	962	0	0	962
Total Cost of Agro-Industrialization	0	962	0	0	962
Total Cost of Value Chain Services	0	962	0	0	962
Total Cost of Trade, Industry and Local Development	85,698	95,293	0	0	180,991