

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 Approved Budget
Locally Raised Revenues	4,700,000	6,400,000
o/w Higher Local Government	3,065,670	3,540,000
o/w Lower Local Government	1,634,330	2,860,000
Discretionary Government Transfers	16,718,928	6,240,614
o/w Higher Local Government	16,102,994	5,625,731
o/w Lower Local Government	615,934	614,884
Conditional Government Transfers	22,246,880	25,705,371
o/w Higher Local Government	22,246,880	25,705,371
o/w Lower Local Government	0	0
Other Government Transfers	642,434	504,649
o/w Higher Local Government	642,434	504,649
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	44,308,242	38,850,635
o/w Higher Local Government	42,057,978	35,375,751
o/w Lower Local Government	2,250,264	3,474,884

VOTE: 606 Lira City**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	6,240,614
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	12,742,471	2,381,450
Urban Unconditional Grant Wage	3,442,467	3,004,638
Urban Unconditional Non-Wage	500,403	809,275
Conditional Government Transfers	22,246,880	25,705,371
Programme Conditional Grant - Non Wage Recurrent	5,142,295	8,299,435
Programme Conditional Grant - Development	3,086,337	604,260
Programme Conditional Grant - Wage Recurrent	14,018,248	16,801,676
Other Government Transfers	332,717	504,649
Child days vaccination, Rubella and Malaria	0	149,932
Uganda Road Fund (URF)	309,717	309,717
Uganda Women Entrepreneurship Program(UWEP)	23,000	25,000
Youth Livelihood Programme (YLP)	0	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
External Financing	0	0
N/A		
Total Revenues Shares	43,964,938	38,850,635

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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	521,448	58,000	0	0	579,448
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	221,448	58,000	0	0	279,448
Development:	0	0	0	0	0
Tourism Development	7,491	3,304	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,014	3,304	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	501,268	62,000	2,000	0	565,268
o/w: Wage:	495,963	0	0	0	495,963
Non-Wage Recurrent:	5,305	62,000	2,000	0	69,305
Development:	0	0	0	0	0
Private Sector Development	99,803	56,696	0	0	156,499
o/w: Wage:	85,698	0	0	0	85,698
Non-Wage Recurrent:	14,105	56,696	0	0	70,801
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	3,290,201	1,375,500	307,717	0	4,973,418
o/w: Wage:	338,337	0	0	0	338,337
Non-Wage Recurrent:	997,274	145,500	307,717	0	1,450,491
Development:	1,954,590	1,230,000	0	0	3,184,590
Sustainable Urbanisation And Housing	0	50,000	0	0	50,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	50,000	0	0	50,000
Development:	0	0	0	0	0
Human Capital Development	21,381,589	165,000	174,932	0	21,721,521
o/w: Wage:	17,033,629	0	0	0	17,033,629

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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:	3,750,177	145,000	174,932	0	4,070,109
Development:	597,782	20,000	0	0	617,782
Public Sector Transformation	4,274,986	225,931	0	0	4,500,917
o/w: Wage:	789,911	0	0	0	789,911
Non-Wage Recurrent:	3,274,387	91,205	0	0	3,365,592
Development:	210,688	134,726	0	0	345,414
Community Mobilization And Mindset Change	148,599	60,000	20,000	0	228,599
o/w: Wage:	110,079	0	0	0	110,079
Non-Wage Recurrent:	38,520	60,000	20,000	0	118,520
Development:	0	0	0	0	0
Governance And Security	1,118,031	3,740,937	0	0	4,858,968
o/w: Wage:	220,365	0	0	0	220,365
Non-Wage Recurrent:	636,243	3,606,211	0	0	4,242,455
Development:	261,423	134,726	0	0	396,149
Development Plan Implementation	602,569	602,632	0	0	1,205,201
o/w: Wage:	432,332	0	0	0	432,332
Non-Wage Recurrent:	170,237	537,632	0	0	707,869
Development:	0	65,000	0	0	65,000
Grand Total	31,945,985	6,400,000	504,649	0	38,850,635
Grand Total Wage	19,806,314	0	0	0	19,806,314
Grand Total Non-Wage Recurrent	9,108,710	4,815,548	504,649	0	14,428,908
Grand Total Development	3,030,961	1,584,452	0	0	4,615,413

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,380,715	8,042,675
o/w Higher Local Government	3,130,451	4,567,792
o/w Lower Local Government	2,250,264	3,474,884
Finance	718,000	725,380
o/w Higher Local Government	718,000	725,380
o/w Lower Local Government	0	0
Statutory bodies	791,835	1,166,709
o/w Higher Local Government	791,835	1,166,709
o/w Lower Local Government	0	0
Production and Marketing	660,038	581,448
o/w Higher Local Government	660,038	581,448
o/w Lower Local Government	0	0
Health	3,497,912	3,971,854
o/w Higher Local Government	3,497,912	3,971,854
o/w Lower Local Government	0	0
Education	16,821,386	17,719,667
o/w Higher Local Government	16,821,386	17,719,667
o/w Lower Local Government	0	0
Roads and Engineering	14,193,826	4,978,144
o/w Higher Local Government	14,193,826	4,978,144
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	256,178
o/w Higher Local Government	276,178	256,178
o/w Lower Local Government	0	0
Planning	543,567	492,821
o/w Higher Local Government	543,567	492,821
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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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	186,519	167,294
o/w Higher Local Government	186,519	167,294
o/w Lower Local Government	0	0
Grand Total	43,964,938	38,850,635
o/w Higher Local Government	41,714,674	35,375,751
o/w: Wage:	17,460,714	19,806,314
Non-Wage Recurrent:	8,334,850	11,650,335
Domestic Devt:	15,919,109	3,919,102
External Financing:	0	0
o/w Lower Local Government	2,250,264	3,474,884
o/w: Wage:	0	0
Non-Wage Recurrent:	1,340,565	2,778,573
Domestic Devt:	909,700	696,311
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,456,015	7,346,364
Urban Unconditional Grant Wage	935,168	789,911
Urban Unconditional Non-Wage	35,134	37,421
Locally Raised Revenues	640,000	468,868
Multi-Sectoral Transfers to LLGs_NonWage	1,340,565	2,778,573
Programme Conditional Grant - Non Wage Recurrent	1,505,149	3,271,592
Development Revenues	924,700	696,311
Locally Raised Revenues	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	909,700	696,311
Total Revenues Shares	5,380,715	8,042,675
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	935,168	789,911
Non Wage	3,520,847	6,556,454
Development Expenditure		
Domestic Development	924,700	696,311
External Financing	0	0
Total Expenditure	5,380,715	8,042,675

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

Service Area 10 Administration and Management

Approved 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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Compliance and Enforcement Services	0	40,000	0	0	40,000

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

211101 General Staff Salaries	789,911	0	0	0	789,911
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	36,747	0	0	36,747
352881 Pension and Gratuity Arrears Budgeting	0	5,650	0	0	5,650
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	789,911	3,271,592	0	0	4,061,503
Total Cost of Strengthening Accountability	789,911	3,311,592	0	0	4,101,503

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

212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,795	0	0	2,795
221007 Books, Periodicals & Newspapers	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	12,988	0	0	12,988
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
224001 Medical Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	8,872	0	0	8,872
228004 Maintenance-Other Fixed Assets	0	2,765	0	0	2,765
Total Cost of Public Service Performance management	0	44,000	0	0	44,000
Total Cost of Human Resource Management	0	54,000	0	0	54,000
Total Cost of Public Sector Transformation	789,911	3,365,592	0	0	4,155,503

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	5,134	0	0	5,134
227001 Travel inland	0	9,155	0	0	9,155
Total Cost of Human Resource Management	0	14,289	0	0	14,289

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	12,900	0	0	12,900
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,380	0	0	3,380
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	6,060	0	0	6,060
Total Cost of Procurement and Disposal Services	0	23,440	0	0	23,440

Budget Output 000008 Records Management

221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	18,000	0	0	18,000

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	19,000	0	0	19,000
Total Cost of Communication and Public Relations	0	19,000	0	0	19,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,256	0	0	98,256
221007 Books, Periodicals & Newspapers	0	5,976	0	0	5,976
221009 Welfare and Entertainment	0	2,988	0	0	2,988
221010 Special Meals and Drinks	0	20,800	0	0	20,800
221012 Small Office Equipment	0	7,776	0	0	7,776
223004 Guard and Security services	0	38,800	0	0	38,800
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	8,000	0	0	8,000
225101 Consultancy Services	0	30,000	0	0	30,000

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227001 Travel inland	0	44,364	0	0	44,364
227004 Fuel, Lubricants and Oils	0	20,240	0	0	20,240
228002 Maintenance-Transport Equipment	0	31,360	0	0	31,360
Total Cost of Administrative and Support Services	0	320,560	0	0	320,560
Total Cost of Institutional Coordination	0	395,289	0	0	395,289
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					
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
Total Cost of ICT Services	0	7,000	0	0	7,000
Total Cost of Democratic Processes	0	7,000	0	0	7,000
Total Cost of Governance And Security	0	412,289	0	0	412,289
Total Cost of Administration and Management	789,911	3,777,881	0	0	4,567,792
Total Cost of Administration	789,911	3,777,881	0	0	4,567,792

Subcounty / Town Council / Division: 237672 Lira west division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	1,095,010	0	0	1,095,010
Total Cost of Leadership and Management	0	1,095,010	0	0	1,095,010
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,274	0	0	295,274

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312139 Other Structures - Acquisition	0	0	350,897	0	350,897
Total Cost of Administrative and Support Services	0	295,274	350,897	0	646,171
Total Cost of Institutional Coordination	0	1,390,284	350,897	0	1,741,181
Total Cost of Governance And Security	0	1,390,284	350,897	0	1,741,181
Total Cost of Administration and Management	0	1,390,284	350,897	0	1,741,181
Total Cost of 237672 Lira west division	0	1,390,284	350,897	0	1,741,181

Subcounty / Town Council / Division: 237673 Lira east division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	345,414	0	345,414
Total Cost of Facilities Management	0	0	345,414	0	345,414
Total Cost of Strengthening Accountability	0	0	345,414	0	345,414
Total Cost of Public Sector Transformation	0	0	345,414	0	345,414
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	93,014	0	0	93,014
227001 Travel inland	0	1,295,274	0	0	1,295,274
Total Cost of Administrative and Support Services	0	1,388,288	0	0	1,388,288
Total Cost of Institutional Coordination	0	1,388,288	0	0	1,388,288
Total Cost of Governance And Security	0	1,388,288	0	0	1,388,288
Total Cost of Administration and Management	0	1,388,288	345,414	0	1,733,702
Total Cost of 237673 Lira east division	0	1,388,288	345,414	0	1,733,702

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	688,000	720,380
Urban Unconditional Grant Wage	218,000	232,332
Urban Unconditional Non-Wage	80,000	77,500
Locally Raised Revenues	390,000	410,548
Development Revenues	30,000	5,000
Locally Raised Revenues	30,000	5,000
Total Revenues Shares	718,000	725,380

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	218,000	232,332
Non Wage	470,000	488,048
Development Expenditure		
Domestic Development	30,000	5,000
External Financing	0	0
Total Expenditure	718,000	725,380

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	20,900	0	0	20,900
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	23,200	0	0	23,200
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	74,286	0	0	74,286
221012 Small Office Equipment	0	4,000	0	0	4,000
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
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII:			County:		5,000
LCII:			Light ICT Hardware - Computers	Source: Locally Raised Revenues	5,000
Total Cost of Finance and Accounting	0	300,548	5,000	0	305,548
Total Cost of Resource Mobilization and Budgeting	0	300,548	5,000	0	305,548
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	57,500	0	0	57,500
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

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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
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	46,558	0	0	46,558
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	488,048	5,000	0	725,380
Total Cost of Financial Management and Accountability (LG)	232,332	488,048	5,000	0	725,380
Total Cost of Finance	232,332	488,048	5,000	0	725,380

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	825,422	1,121,458
Urban Unconditional Grant Wage	175,365	175,365
Urban Unconditional Non-Wage	90,387	368,093
Locally Raised Revenues	559,670	578,000
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	825,422	1,166,709

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	175,365	175,365
Non Wage	616,470	946,093
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	791,835	1,166,709

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,800	0	0	22,800
211107 Boards, Committees and Council Allowances	0	358,320	45,252	0	403,572
Total for LCIII:	County:				31,152

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LCII:		Transport refund to members of CSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,600		
LCII:		Submission of quarterly report by the secretary CSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,840		
LCII:		Sitting Allowance for technical persons for CSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,752		
LCII:	Lira City Council headquarter	Sitting allowance for members of PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,200		
LCII:	Office to Secretary CSC	Desk Top Computer to Secretary CSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
LCII:	PAC office	Stationers to secretary PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600		
LCII:	PAC office	Filing cabinet to Secretary PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,160		
Total for LCIII: Lira east division		County: Lira East Division		14,100		
LCII: Bazaar Ward	City Headquarter	Purchase of printer	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,820		
LCII: Bazaar Ward	Kampala	Submitting of quarterly reports by Secretary PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,840		
LCII: Bazaar Ward	Lira City headquarter	Allowance for Chairperson PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,200		
LCII: Bazaar Ward	Lira City Headquarter	ICT (Tonner, newspaper stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,240		
221009 Welfare and Entertainment		0	78,720	0	0	78,720
221010 Special Meals and Drinks		0	46,560	0	0	46,560
227001 Travel inland		0	70,800	0	0	70,800
Total Cost of Administrative and Support Services		0	577,200	45,252	0	622,451
Total Cost of Institutional Coordination		0	577,200	45,252	0	622,451
SubProgramme 03 Policy and Legislation Processes						
Budget Output 000012 Legal advisory services						

VOTE: 606 Lira City

211101 General Staff Salaries	175,365	0	0	0	175,365
211105 Ex-Gratia for Political leaders.	0	344,880	0	0	344,880
211107 Boards, Committees and Council Allowances	0	23,152	0	0	23,152
221007 Books, Periodicals & Newspapers	0	60	0	0	60
221012 Small Office Equipment	0	800	0	0	800
Total Cost of Legal advisory services	175,365	368,893	0	0	544,258
Total Cost of Policy and Legislation Processes	175,365	368,893	0	0	544,258
Total Cost of Governance And Security	175,365	946,093	45,252	0	1,166,709
Total Cost of Legislation and Oversight	175,365	946,093	45,252	0	1,166,709
Total Cost of Statutory bodies	175,365	946,093	45,252	0	1,166,709

VOTE: 606 Lira City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,038	581,448
Programme Conditional Grant - Wage Recurrent	297,466	300,000
Programme Conditional Grant - Non Wage Recurrent	0	221,448
Urban Unconditional Grant Wage	292,572	0
Locally Raised Revenues	60,000	60,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	660,038	581,448

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	590,038	300,000
Non Wage	60,000	281,448
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	660,038	581,448

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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					

VOTE: 606 Lira City

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

Approved 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					

VOTE: 606 Lira City

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 000016 Environment, Social Health and Safety					
224002 Veterinary supplies and services	0	1,000	0	0	1,000
224010 Protective Gear	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	4,600	0	0	4,600
Total Cost of Machinery acquisition and maintenance	0	7,000	0	0	7,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,800	0	0	58,800
Total Cost of Parish Development Model Operations	0	58,800	0	0	58,800
Total Cost of Institutional Strengthening and Coordination	0	89,965	0	0	89,965
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
224002 Veterinary supplies and services	0	776	0	0	776
227001 Travel inland	0	2,304	0	0	2,304

VOTE: 606 Lira City

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,147	0	0	1,147
212102 Medical expenses (Employees)	0	2,949	0	0	2,949
224003 Agricultural Supplies and Services	0	19,824	0	0	19,824
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Coffee Productivity Management	0	26,920	0	0	26,920
Total Cost of Agricultural Production and Productivity	0	37,360	0	0	37,360
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
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Certification Services	0	11,000	0	0	11,000
Total Cost of Agricultural Market Access and Competitiveness	0	11,000	0	0	11,000
Total Cost of Agro-Industrialization	0	138,325	0	0	138,325
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 190003 Licensing and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Licensing and Compliance	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	140,325	0	0	140,325
Service Area 30 Agricultural Value Chain Services					

VOTE: 606 Lira City

Approved 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					
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	281,448	0	0	581,448

VOTE: 606 Lira City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,326,495	3,796,981
Programme Conditional Grant - Wage Recurrent	1,155,043	2,335,542
Programme Conditional Grant - Non Wage Recurrent	674,452	854,506
Urban Unconditional Grant Wage	377,000	377,000
Locally Raised Revenues	120,000	80,000
Other Transfers from Central Government	0	149,932
Development Revenues	1,171,418	174,873
Programme Conditional Grant - Development	1,161,418	174,873
Locally Raised Revenues	10,000	0
Total Revenues Shares	3,497,912	3,971,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,532,043	2,712,542
Non Wage	794,452	1,084,439
Development Expenditure		
Domestic Development	1,171,418	174,873
External Financing	0	0
Total Expenditure	3,497,912	3,971,854

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

Service Area 10 Primary HealthCare

Approved 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					
211101 General Staff Salaries	377,000	0	0	0	377,000

VOTE: 606 Lira City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,560	0	0	10,560
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	377,000	36,000	0	0	413,000
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	7,000	0	7,000
Total for LCIII:	County:				2,000
LCII: CHO	Investment service cost	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
Total for LCIII: Lira east division	County: Lira East Division				5,000
LCII: Senior Quarters	CHO Office	Health Project Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
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
263308 Sector Conditional Grant (Non-Wage)	0	532,877	0	0	532,877
Total for LCIII: Lira west division	County: Lira West Division				273,285
LCII: Amuca	Amuca SDA Dispensary	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,861
LCII: Amuca	Amuca SDA Dispensary	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,351

VOTE: 606 Lira City

LCII: Bar-Apwo	BAR -APWO III	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,111
LCII: Barapwo	BAR -APWO III	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958
LCII: Ober	Ober HC III	Ober HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	124,790
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)	42,819
LCII: Teso . A	Adyel HCIII	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958
LCII: Teso . A	Adyel HCIII	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,435
Total for LCIII: Lira east division		County: Lira East Division		170,271
LCII: Adekokwok Ward	ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,431
LCII: Anyangapuc Ward	Ngetta Dispensary	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,420
LCII: Anyangapuc Ward	Ngetta Dispensary	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,861
LCII: Anyomorem Ward	(Anyomorem/Akwiaworo) HC III	Ngetta (Anyomorem/Akwiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,586
LCII: Anyomorem Ward	Anyomorem/Akwiaworo) HC III	Ngetta (Anyomorem/Akwiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958
LCII: Boroboro East Ward	ANYANGATIR HEALTH CENTRE III	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,778
LCII: Boroboro East Ward	ANYANGATIR HEALTH CENTRE III	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958
LCII: Boroboro West Ward	BOROBORO DISPENSARY	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,955

VOTE: 606 Lira City

LCII: Boroboro West Ward	BOROBORO DISPENSARY	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,861		
LCII: Ongica Ward	ONGICA III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958		
LCII: Ongica Ward	ONGICA III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,505		
Total for LCIII: Missing Subcounty		County: Missing County		89,321		
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)	20,340		
LCII: Missing Parish	Ayago HC III	Ayago HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958		
LCII: Missing Parish	Lira Municipal health center II	Lira Municipal health center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,479		
LCII: Missing Parish	Ojwiina Anai (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)	6,586		
LCII: Missing Parish	Ojwiina Anai (Punuluru) HC III	Ojwiina Anai (Punuluru) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,958		
312121 Non-Residential Buildings - Acquisition		0	0	18,373	0	18,373
Total for LCIII: Lira west division		County: Lira West Division				18,373
LCII: Ober	Ober HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,373		
312229 Other ICT Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Lira east division		County: Lira East Division				2,000
LCII: Sen. Quarters Ward	City Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	112,500	0	112,500
Total for LCIII:		County:				112,500

VOTE: 606 Lira City

LCII:		Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500
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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
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Total Cost of Primary Health care services	0	532,877	174,873	0	707,750
Total Cost of Population Health, Safety and Management	377,000	568,877	174,873	0	1,120,750
Total Cost of Human Capital Development	377,000	568,877	174,873	0	1,120,750
Total Cost of Primary HealthCare	377,000	568,877	174,873	0	1,120,750

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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Total for LCIII: Missing Subcounty	County: Missing County				267,837
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LCII: Missing Parish	PAG Mission Hospita	PAG Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	267,837
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Total Cost of Support to Hospitals	0	267,837	0	0	267,837
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Total Cost of Population Health, Safety and Management	0	267,837	0	0	267,837
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Total Cost of Human Capital Development	0	267,837	0	0	267,837
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Total Cost of Hospital Services	0	267,837	0	0	267,837
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

VOTE: 606 Lira City

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	171,701	0	0	171,701
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,504	0	0	6,504
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
224006 Food Supplies	0	6,240	0	0	6,240
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	18,000	0	0	18,000
Total Cost of Leadership and Management	2,335,542	225,725	0	0	2,561,267

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
Total Cost of Population Health, Safety and Management	2,335,542	245,725	0	0	2,581,267
Total Cost of Human Capital Development	2,335,542	247,725	0	0	2,583,267
Total Cost of Health Management and Supervision	2,335,542	247,725	0	0	2,583,267
Total Cost of Health	2,712,542	1,084,439	174,873	0	3,971,854

VOTE: 606 Lira City

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,691,466	17,276,758
Programme Conditional Grant - Wage Recurrent	12,565,739	14,166,134
Programme Conditional Grant - Non Wage Recurrent	2,910,775	2,895,670
Urban Unconditional Grant Wage	154,953	154,953
Locally Raised Revenues	60,000	60,000
Development Revenues	1,129,919	442,910
Programme Conditional Grant - Development	924,919	422,910
Locally Raised Revenues	205,000	20,000
Total Revenues Shares	16,821,386	17,719,667

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,720,692	14,321,087
Non Wage	2,970,775	2,955,670
Development Expenditure		
Domestic Development	1,129,919	442,910
External Financing	0	0
Total Expenditure	16,821,386	17,719,667

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

Service Area 10 Pre-Primary and Primary Education

Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,495	4,000	0	20,495

VOTE: 606 Lira City

Total for LCIII:		County:		4,000
LCII:		Allowancez	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,865
LCII:		Allowances	Source: Locally Raised Revenues	135
221002 Workshops, Meetings and Seminars		0	2,187 1 0	2,188
Total for LCIII:		County:		1
LCII:		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1
221003 Staff Training		0	10,000 0 0	10,000
221008 Information and Communication Technology Supplies.		0	1,000 0 0	1,000
221009 Welfare and Entertainment		0	5,000 0 0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
225204 Monitoring and Supervision of capital work		0	18,000 10,000 0	28,000
Total for LCIII: Lira west division		County: Lira West Division		10,000
LCII: Bar-Ogole	All Schoolls	Monitoring projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
227001 Travel inland		0	29,438 0 0	29,438
227004 Fuel, Lubricants and Oils		0	4,209 0 0	4,209
228001 Maintenance-Buildings and Structures		0	320,000 0 0	320,000
228002 Maintenance-Transport Equipment		0	5,000 0 0	5,000
228004 Maintenance-Other Fixed Assets		0	140,000 0 0	140,000
263308 Sector Conditional Grant (Non-Wage)		0	1,057,457 0 0	1,057,457
Total for LCIII: Lira west division		County: Lira West Division		209,853
LCII: Amuca	AMUCA P.S.	AMUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,556
LCII: Amuca	TEOKOLE P.S.	TEOKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649
LCII: Anai Ward	ANAI P.S.	ANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,912

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LCII: Anai Ward	Olaka Annex P.S	OLAKA ANNEX P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,064
LCII: Anai Ward	PUNUOLURU P.S	PUNUOLURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,192
LCII: Bar-Apwo	BARAPWO P.S.	BARAPWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,167
LCII: Bar-Apwo	OLAKA P.S.	OLAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,386
LCII: Omitto Ward	Omito P.S	OMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,927
Total for LCIII: Missing Subcounty		County: Missing County		847,604
LCII: Missing Parish	ACWIKOT P.S	ACWIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,123
LCII: Missing Parish	ADEKOKWOK P.S.	ADEKOKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,598
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	15,635
LCII: Missing Parish	ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Missing Parish	Adyel P/S	Adyel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,067
LCII: Missing Parish	AKIA P.S.	AKIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,921
LCII: Missing Parish	Akwiaworo P.S	AKWIAWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Missing Parish	Ambalal P/S	Ambalal P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,860
LCII: Missing Parish	ANYOMOREM P.S.	ANYOMOREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,129

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LCII: Missing Parish	Ayago P/S	Ayago P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,558
LCII: Missing Parish	BOKE P.S.	BOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,420
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	17,662
LCII: Missing Parish	CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,563
LCII: Missing Parish	CURA P.S.	CURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,471
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	30,827
LCII: Missing Parish	Erute P/S	Erute P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Ireda P/S	Ireda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,424
LCII: Missing Parish	IWAL P.S.	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
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	17,569
LCII: Missing Parish	Lira Army P/S	Lira Army P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,506
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	36,057
LCII: Missing Parish	Lira P/S	Lira P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,192
LCII: Missing Parish	Lira Police P/S	Lira Police P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,828

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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	8,882
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 BOY S P.S.	NGETTA BOY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,501
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 PS	NGETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,187
LCII: Missing Parish	Ober P/S	Ober P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,595
LCII: Missing Parish	Ojwina P/S	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,532
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	ONGICA P.S.	ONGICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,479
LCII: Missing Parish	ONGURA P.S	ONGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,914
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	29,548
LCII: Missing Parish	OWINYO P.S	OWINYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,908
LCII: Missing Parish	Railway P/S	Railway P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,704

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LCII: Missing Parish	Starch Factory P/S	Starch Factory P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,153		
LCII: Missing Parish	V.H Public School	V.H Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,509		
282101 Donations		0	10,000	0	0	10,000
312111 Residential Buildings - Acquisition		0	0	90,000	0	90,000
Total for LCIII:		County:				90,000
LCII:	Erute PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
312121 Non-Residential Buildings - Acquisition		0	0	94,000	0	94,000
Total for LCIII: Lira east division		County: Lira East Division				94,000
LCII: Cura Ward	Cura PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	94,000		
312221 Light ICT hardware - Acquisition		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Lira City	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
312229 Other ICT Equipment - Acquisition		0	0	1,997	0	1,997
Total for LCIII:		County:				1,997
LCII:	Education dept	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,997		
Total Cost of Capitation (Primary)		7,067,363	1,619,786	201,998	0	8,889,147
Total Cost of Education,Sports and skills		7,067,363	1,619,786	201,998	0	8,889,147
Total Cost of Human Capital Development		7,067,363	1,619,786	201,998	0	8,889,147
Total Cost of Pre-Primary and Primary Education		7,067,363	1,619,786	201,998	0	8,889,147

Service Area 20 Secondary Education

Approved 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					

VOTE: 606 Lira City

211101 General Staff Salaries		6,928,561	0	0	0	6,928,561
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
228001 Maintenance-Buildings and Structures		0	0	19,865	0	19,865
Total for LCIII:			County:			19,865
LCII:		Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			19,865
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		6,928,561	0	240,912	0	7,169,473
Budget Output 320158 Capitation (Secondary)						
228001 Maintenance-Buildings and Structures		0	80,000	0	0	80,000
263308 Sector Conditional Grant (Non-Wage)		0	1,169,094	0	0	1,169,094
Total for LCIII: Missing Subcounty			County: Missing County			1,169,094
LCII: Missing Parish	Comboni College	COMBONI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			122,140
LCII: Missing Parish	Dr Obote College	DR OBOTE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			198,340
LCII: Missing Parish	Lango College	LANGO COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,772
LCII: Missing Parish	Lira SS	LIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,560
LCII: Missing Parish	Lira Town College	LIRA TOWN COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			334,020
LCII: Missing Parish	Nancy School	NANCY COMPR SS FOR THE DEAF (SNE Only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,442

VOTE: 606 Lira City

LCII: Missing Parish	St Katherine SS	ST KATHERINE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	214,820
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Total Cost of Capitation (Secondary)	0	1,249,094	0	0	1,249,094
Total Cost of Education,Sports and skills	6,928,561	1,249,094	240,912	0	8,418,567
Total Cost of Human Capital Development	6,928,561	1,249,094	240,912	0	8,418,567
Total Cost of Secondary Education	6,928,561	1,249,094	240,912	0	8,418,567

Service Area 30 Skills Development

Approved 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	170,211	0	0	0	170,211
Total Cost of Education and Skills Development	170,211	0	0	0	170,211
Total Cost of Education,Sports and skills	170,211	0	0	0	170,211
Total Cost of Human Capital Development	170,211	0	0	0	170,211
Total Cost of Skills Development	170,211	0	0	0	170,211

Service Area 40 Education&Sports Management and Inspection

Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,791	0	0	33,791
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Education and Skills Development	154,953	86,791	0	0	241,744
Total Cost of Education,Sports and skills	154,953	86,791	0	0	241,744

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Total Cost of Human Capital Development	154,953	86,791	0	0	241,744
Total Cost of Education&Sports Management and Inspection	154,953	86,791	0	0	241,744
Total Cost of Education	14,321,087	2,955,670	442,910	0	17,719,667

VOTE: 606 Lira City

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	957,771	1,793,554
Urban Unconditional Grant Wage	338,337	338,337
Other Transfers from Central Government	619,434	309,717
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Locally Raised Revenues	0	145,500
Development Revenues	13,545,772	3,184,590
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	12,315,772	1,954,590
Locally Raised Revenues	230,000	1,230,000
Total Revenues Shares	14,503,543	4,978,144

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	338,337	338,337
Non Wage	469,717	1,455,217
Development Expenditure		
Domestic Development	13,385,772	3,184,590
External Financing	0	0
Total Expenditure	14,193,826	4,978,144

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	2,726	0	0	2,726
Total Cost of Climate Change Mitigation	0	2,726	0	0	2,726

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Total Cost of Environment and Natural Resources Management	0	2,726	0	0	2,726
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	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	4,726	0	0	4,726
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
Total Cost of Transport Infrastructure and Services Development	338,337	0	0	0	338,337
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,600	0	0	123,600
211107 Boards, Committees and Council Allowances	0	65,991	0	0	65,991
221002 Workshops, Meetings and Seminars	0	16,509	0	0	16,509
221003 Staff Training	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	491	0	0	491
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	3,000	0	0	3,000
224010 Protective Gear	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	144,000	0	0	144,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

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228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	925,400	0	0	925,400
Total Cost of District , Urban and Community Access Road Maintenance	0	1,424,991	0	0	1,424,991
Total Cost of Transport Asset Management	0	1,424,991	0	0	1,424,991
Total Cost of Integrated Transport Infrastructure And Services	338,337	1,424,991	0	0	1,763,328
Total Cost of Community Access Roads	338,337	1,429,717	0	0	1,768,054

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 01 Transport Regulation

Budget Output 000039 Policies, Regulations and Standards

228004 Maintenance-Other Fixed Assets	0	0	22,000	0	22,000
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Total for LCIII:	County:				22,000
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LCII:	Building and Facility Maintenance - Others	Source: Locally Raised Revenues			5,000
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LCII:	Emergency Road Works	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		17,000
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312216 Cycles - Acquisition	0	0	8,000	0	8,000
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Total for LCIII:	County:				8,000
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LCII:	Headquarters	Cycles - Motorcycles	Source: Locally Raised Revenues		8,000
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Total Cost of Policies, Regulations and Standards	0	0	30,000	0	30,000
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Total Cost of Transport Regulation	0	0	30,000	0	30,000
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SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228004 Maintenance-Other Fixed Assets	0	25,500	1,954,590	0	1,980,090
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VOTE: 606 Lira City

Total for LCIII:		County:			1,954,590
LCII:	Retention	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,954,590
312219	Other Transport equipment - Acquisition	0	0	1,200,000	0
Total for LCIII:		County:			1,200,000
LCII:		Other Transport Equipment - Others	Source: Locally Raised Revenues		1,200,000
Total Cost of Infrastructure Development and Management		0	25,500	3,154,590	0
Total Cost of Transport Infrastructure and Services Development		0	25,500	3,154,590	0
Total Cost of Integrated Transport Infrastructure And Services		0	25,500	3,184,590	0
Total Cost of Engineering Services		0	25,500	3,184,590	0
Total Cost of Roads and Engineering		338,337	1,455,217	3,184,590	0

VOTE: 606 Lira City

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

VOTE: 606 Lira City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	40,000	0	0	40,000
Total Cost of Planning and Budgeting services	495,963	40,000	0	0	535,963
Budget Output 000016 Environment, Social Health and Safety					

VOTE: 606 Lira City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	495,963	60,000	0	0	555,963
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	495,963	60,000	0	0	555,963
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Land Use Compliance	0	50,000	0	0	50,000
Total Cost of Institutional Coordination	0	50,000	0	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	50,000	0	0	50,000
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

VOTE: 606 Lira City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,178	256,178
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	45,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	276,178	256,178
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,079	110,079
Non Wage	156,099	146,099
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	276,178	256,178

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

Service Area 10 Community Mobilisation

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000

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SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Labour and employment services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	0	25,000	0	0	25,000

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
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,710	0	0	5,710
227001 Travel inland	0	21,390	0	0	21,390
227004 Fuel, Lubricants and Oils	0	7,950	0	0	7,950
Total Cost of Inspection and Monitoring	110,079	60,000	0	0	170,079
Total Cost of Community sensitization and empowerment	110,079	60,000	0	0	170,079
Total Cost of Community Mobilization And Mindset Change	110,079	60,000	0	0	170,079
Total Cost of Community Mobilisation	110,079	85,000	0	0	195,079

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,579	0	0	2,579
Total Cost of Climate Change Mitigation	0	2,579	0	0	2,579
Total Cost of Environment and Natural Resources Management	0	2,579	0	0	2,579
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,579	0	0	2,579
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
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	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	56,520	0	0	56,520
Total Cost of Strengthening institutional support	0	56,520	0	0	56,520
Total Cost of Community Mobilization And Mindset Change	0	58,520	0	0	58,520
Total Cost of Empowerment and Mindset Change	0	61,099	0	0	61,099
Total Cost of Community Based Services	110,079	146,099	0	0	256,178

VOTE: 606 Lira City

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	475,567	432,821
Urban Unconditional Grant Wage	214,332	200,000
Urban Unconditional Non-Wage	99,235	100,737
Locally Raised Revenues	162,000	132,084
Development Revenues	68,000	60,000
Locally Raised Revenues	68,000	60,000
Total Revenues Shares	543,567	492,821

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	214,332	200,000
Non Wage	261,235	232,821
Development Expenditure		
Domestic Development	68,000	60,000
External Financing	0	0
Total Expenditure	543,567	492,821

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

Service Area 10 Planning and Statistics

Approved 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					
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 16 Governance And Security					

VOTE: 606 Lira City

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of Governance And Security	0	8,000	0	0	8,000

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	15,000	0	45,000
Total for LCIII:		County:			15,000
LCII:	Allowances for 5 Year CDP preparations	Source: Locally Raised Revenues			15,000

212102 Medical expenses (Employees)	0	2,584	0	0	2,584
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	10,000	0	20,000
Total for LCIII:		County:			10,000

LCII:	Printing - Documents	Source: Locally Raised Revenues			10,000
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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	0	5,000	0	5,000
Total for LCIII:		County:			5,000

LCII:	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues			5,000
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225204 Monitoring and Supervision of capital work	0	8,737	0	0	8,737
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227001 Travel inland	0	11,000	30,000	0	41,000
Total for LCIII:		County:			30,000
LCII:		Travel Inland - Allowances	Source: Locally Raised Revenues		30,000
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	117,321	60,000	0	377,321
Total Cost of Development Planning, Research, Evaluation and Statistics	200,000	117,321	60,000	0	377,321
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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	45,000	0	0	45,000
Total Cost of Resource Mobilization and Budgeting	0	45,000	0	0	45,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	0	0	13,500
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
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
227001 Travel inland	0	15,000	0	0	15,000
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	219,821	60,000	0	479,821
Total Cost of Planning and Statistics	200,000	232,821	60,000	0	492,821

VOTE: 606 Lira City

Total Cost of Planning	200,000	232,821	60,000	0	492,821
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VOTE: 606 Lira City

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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	18,120	0	0	18,120
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300

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221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	52,380	0	0	52,380
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	45,000	97,500	0	0	142,500
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,519	160,817
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	25,000	6,477
Locally Raised Revenues	25,000	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	186,519	167,294

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	85,698	85,698
Non Wage	75,821	75,119
Development Expenditure		
Domestic Development	25,000	6,477
External Financing	0	0
Total Expenditure	186,519	167,294

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

Service Area 10 Commercial Services

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

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SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120014 Protection, Development and Maintenance Services

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

Budget Output 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	1,252	0	0	1,252
312221 Light ICT hardware - Acquisition	0	0	3,277	0	3,277
Total for LCIII:					3,277

LCII:	Bazaar	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	977
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LCII:	Bazaar East	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,300
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312235 Furniture and Fittings - Acquisition	0	0	3,200	0	3,200
Total for LCIII:					3,200

LCII:	Lira City East	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000
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LCII:	Senior Quarters B	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,200
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Total Cost of Heritage Conservation Education and Awareness	0	1,252	6,477	0	7,729
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Total Cost of Infrastructure, Product Development and Conservation	0	2,102	6,477	0	8,579
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SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	1,014	0	0	1,014
Total Cost of Stakeholder Management	0	1,014	0	0	1,014
Total Cost of Regulation and Skills Development	0	1,014	0	0	1,014
Total Cost of Tourism Development	0	4,318	6,477	0	10,795

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
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VOTE: 606 Lira City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,536	0	0	13,536
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	16,894	0	0	16,894
221010 Special Meals and Drinks	0	10,600	0	0	10,600
222001 Information and Communication Technology Services.	0	3,666	0	0	3,666
227001 Travel inland	0	20,801	0	0	20,801
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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	2,304	0	0	2,304
Total Cost of MSMEs Information Services	0	2,304	0	0	2,304
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,304	0	0	3,304
Total Cost of Private Sector Development	85,698	70,801	0	0	156,499
Total Cost of Commercial Services	85,698	75,119	6,477	0	167,294
Total Cost of Trade, Industry and Local Development	85,698	75,119	6,477	0	167,294