

VOTE: 606 Lira City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,400,000	6,500,000
o/w Higher Local Government	3,540,000	3,250,000
o/w Lower Local Government	2,860,000	3,250,000
Discretionary Government Transfers	6,240,614	4,236,685
o/w Higher Local Government	5,625,731	3,590,533
o/w Lower Local Government	614,884	646,152
Conditional Government Transfers	25,705,371	29,768,089
o/w Higher Local Government	25,705,371	29,768,089
o/w Lower Local Government	0	0
Other Government Transfers	504,649	394,717
o/w Higher Local Government	504,649	394,717
o/w Lower Local Government	0	0
External Financing	0	150,000
o/w Higher Local Government	0	150,000
o/w Lower Local Government	0	0
Grand Total	38,850,635	41,049,491
o/w Higher Local Government	35,375,751	37,153,340
o/w Lower Local Government	3,474,884	3,896,152

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,400,000	6,500,000
Advertisements/Bill Boards	0	49,800
Agency Fees	0	40,000
Animal and Crop Husbandry related Levies	0	159,600
Business licenses	0	600,000
Inspection Fees	0	664,000
Land Fees	0	33,000
Local Hotel Tax	0	330,000
Local Services Tax-Payable By Individuals	0	330,000
Market /Gate Charges	0	539,710
Other fees e.g. street parking fees	6,400,000	712,950
Other Licence fees	0	971,240
Other permits	0	399,700
Property related Duties/Fees	0	1,000,000
Refuse collection charges/Public convenience	0	33,000
Registration fees for Documents and Businesses	0	10,000
Rent & Rates - Non-Produced Assets – from private entities	0	111,000
Vehicle Parking Fees	0	516,000
Discretionary Government Transfers	6,240,614	4,236,685
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	2,381,450	890,693
Urban Unconditional Grant Wage	3,004,638	2,256,274
Urban Unconditional Non-Wage	809,275	1,044,467
Conditional Government Transfers	25,705,371	29,768,089
Programme Conditional Grant - Non Wage Recurrent	8,299,435	9,668,542
Programme Conditional Grant - Development	604,260	1,406,578
Programme Conditional Grant - Wage Recurrent	16,801,676	18,692,969
Other Government Transfers	504,649	394,717
Child days vaccination, Rubella and Malaria	149,932	0
GROW Project	0	20,000
Support to PLE (UNEB)	0	40,000
Uganda Road Fund (URF)	309,717	309,717
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000
Youth Livelihood Programme (YLP)	20,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	150,000
Total Revenues Shares	38,850,635	41,049,491

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	651,060	60,000	0	0	711,060
o/w: Wage:	388,660	0	0	0	388,660
Non-Wage Recurrent:	249,510	40,000	0	0	289,510
Development:	12,891	20,000	0	0	32,891
Tourism Development	10,795	140,000	0	0	150,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	140,000	0	0	150,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	404,090	138,000	0	0	542,090
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	4,000	138,000	0	0	142,000
Development:	90	0	0	0	90
Private Sector Development	109,980	59,000	0	0	168,980
o/w: Wage:	71,720	0	0	0	71,720
Non-Wage Recurrent:	38,261	59,000	0	0	97,261
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,357,855	365,000	309,717	0	2,032,572
o/w: Wage:	357,855	0	0	0	357,855
Non-Wage Recurrent:	1,000,000	15,000	309,717	0	1,324,717
Development:	0	350,000	0	0	350,000
Sustainable Urbanisation And Housing	0	100,000	0	0	100,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	100,000	0	0	100,000
Human Capital Development	24,065,078	275,000	85,000	0	24,575,078
o/w: Wage:	18,529,862	0	0	0	18,529,862
Non-Wage Recurrent:	3,841,618	230,000	85,000	0	4,156,618
Development:	1,693,597	45,000	0	150,000	1,888,597
Public Sector Transformation	5,813,687	3,339,900	0	0	9,153,587

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	637,966	0	0	0	637,966
Non-Wage Recurrent:	4,709,110	2,904,900	0	0	7,614,010
Development:	466,612	435,000	0	0	901,612
Governance And Security	322,916	605,112	0	0	928,028
o/w: Wage:	249,916	0	0	0	249,916
Non-Wage Recurrent:	73,000	605,112	0	0	678,112
Development:	0	0	0	0	0
Regional Balanced Development	846,620	896,988	0	0	1,743,608
o/w: Wage:	130,444	0	0	0	130,444
Non-Wage Recurrent:	640,924	886,988	0	0	1,527,912
Development:	75,252	10,000	0	0	85,252
Development Plan Implementation	422,692	521,000	0	0	943,692
o/w: Wage:	182,821	0	0	0	182,821
Non-Wage Recurrent:	145,790	481,000	0	0	626,790
Development:	94,081	40,000	0	0	134,081
Grand Total	34,004,774	6,500,000	394,717	150,000	41,049,491
Grand Total Wage	20,949,243	0	0	0	20,949,243
Grand Total Non-Wage Recurrent	10,713,009	5,500,000	394,717	0	16,607,726
Grand Total Development	2,342,522	1,000,000	0	150,000	3,492,522

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	8,042,675	9,821,108
o/w Higher Local Government	4,567,792	5,924,957
o/w Lower Local Government	3,474,884	3,896,152
Finance	725,380	669,421
o/w Higher Local Government	725,380	669,421
o/w Lower Local Government	0	0
Statutory bodies	1,166,709	1,420,949
o/w Higher Local Government	1,166,709	1,420,949
o/w Lower Local Government	0	0
Production and Marketing	581,448	719,060
o/w Higher Local Government	581,448	719,060
o/w Lower Local Government	0	0
Health	3,971,854	5,772,157
o/w Higher Local Government	3,971,854	5,772,157
o/w Lower Local Government	0	0
Education	17,719,667	18,493,904
o/w Higher Local Government	17,719,667	18,493,904
o/w Lower Local Government	0	0
Roads and Engineering	4,978,144	2,172,572
o/w Higher Local Government	4,978,144	2,172,572
o/w Lower Local Government	0	0
Natural Resources	605,963	630,000
o/w Higher Local Government	605,963	630,000
o/w Lower Local Government	0	0
Community Based Services	256,178	294,108
o/w Higher Local Government	256,178	294,108
o/w Lower Local Government	0	0
Planning	492,821	739,942
o/w Higher Local Government	492,821	739,942
o/w Lower Local Government	0	0
Internal Audit	142,500	135,495
o/w Higher Local Government	142,500	135,495
o/w Lower Local Government	0	0
Trade, Industry and Local Development	167,294	180,776

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	167,294	180,776
o/w Lower Local Government	0	0
Grand Total	38,850,635	41,049,491
o/w Higher Local Government	35,375,751	37,153,340
o/w: Wage:	19,806,314	20,949,243
Non-Wage Recurrent:	11,650,335	13,583,186
Domestic Devt:	3,919,102	2,470,911
External Financing:	0	150,000
o/w Lower Local Government	3,474,884	3,896,152
o/w: Wage:	0	0
Non-Wage Recurrent:	2,778,573	3,024,540
Domestic Devt:	696,311	871,612
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,346,364	8,889,497
Urban Unconditional Grant Wage	789,911	637,966
Urban Unconditional Non-Wage	37,421	37,634
Locally Raised Revenues	468,868	665,000
Multi-Sectoral Transfers to LLGs_NonWage	2,778,573	3,024,540
Programme Conditional Grant - Non Wage Recurrent	3,271,592	4,524,357
Development Revenues	696,311	931,612
Urban Discretionary Equalisation Development Grant	0	30,000
Locally Raised Revenues	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	696,311	871,612
Total Revenues Shares	8,042,675	9,821,108
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	789,911	637,966
Non Wage	6,556,454	8,251,531
Development Expenditure		
Domestic Development	696,311	931,612
External Financing	0	0
Total Expenditure	8,042,675	9,821,108

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000

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Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
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Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000
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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
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Total for LCIII: Missing Subcounty	County: Missing County				5,000
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LCII: Missing Parish	All	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		5,000
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312229 Other ICT Equipment - Acquisition	0	0	7,500	0	7,500
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Total for LCIII: Missing Subcounty	County: Missing County				7,500
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LCII: Missing Parish	All	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		7,500
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312231 Office Equipment - Acquisition	0	0	2,500	0	2,500
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Total for LCIII: Missing Subcounty	County: Missing County				2,500
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LCII: Missing Parish	All	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		2,500
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313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000
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Total for LCIII: Missing Subcounty	County: Missing County				5,000
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LCII: Missing Parish	All	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		5,000
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Total Cost of Facilities Management	0	0	20,000	0	20,000
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Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	8,000	0	0	8,000
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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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221012 Small Office Equipment	0	2,000	0	0	2,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Procurement and Disposal Services					
	0	23,000	0	0	23,000
Key Service Area 000008 Records Management					
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221012 Small Office Equipment	0	21,500	10,000	0	31,500
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			8,000
LCII: Missing Parish	All	Office Equipment and Supplies - Assorted Office Items	Source: Locally Raised Revenues		2,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	31,500	10,000	0	41,500
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	5,400	0	0	5,400
Total Cost of Communication and Public Relations	0	5,400	0	0	5,400
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	637,966	0	0	0	637,966
273104 Pension	0	2,496,704	0	0	2,496,704
273105 Gratuity	0	2,027,653	0	0	2,027,653
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	637,966	4,524,357	0	0	5,162,323
Total Cost of Public Sector Transformation	637,966	4,584,257	30,000	0	5,252,223
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,300	0	0	22,300
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221003 Staff Training	0	10,972	0	0	10,972
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	18,500	0	0	18,500
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
223004 Guard and Security services	0	21,000	0	0	21,000
223005 Electricity	0	15,000	0	0	15,000
223006 Water	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	6,000	0	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	0	0	6,000
225101 Consultancy Services	0	25,000	0	0	25,000
227001 Travel inland	0	81,700	0	0	81,700
227004 Fuel, Lubricants and Oils	0	114,000	0	0	114,000
228002 Maintenance-Transport Equipment	0	32,000	0	0	32,000
228004 Maintenance-Other Fixed Assets	0	7,100	0	0	7,100
Total Cost of Administrative and Support Services	0	457,972	0	0	457,972
Total Cost of Governance And Security	0	457,972	0	0	457,972
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,628	11,000	0	131,628
Total for LCIII: Missing Subcounty	County: Missing County				11,000
LCII: Missing Parish	All	Compilation of performance appraisal reports and submission, Identification of performance gaps and Preparation of Performance Improvement Plan and Production of training reports on performance management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		11,000
212102 Medical expenses (Employees)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	18,000	19,000	0	37,000
Total for LCIII:	County:				19,000

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LCII:	All	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			19,000
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	11,134	0	0	11,134
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Human Resource Management		0	177,762	30,000	0	207,762
Total Cost of Regional Balanced Development		0	177,762	30,000	0	207,762
Total Cost of Administration and Management		637,966	5,226,991	60,000	0	5,924,957
Total Cost of Administration		637,966	5,226,991	60,000	0	5,924,957

Subcounty / Town Council / Division: 237672 Lira west division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	1,511,773	0	0	1,511,773
313131 Roads and Bridges - Improvement	0	0	434,242	0	434,242
Total Cost of Facilities Management	0	1,511,773	434,242	0	1,946,015
Total Cost of Public Sector Transformation	0	1,511,773	434,242	0	1,946,015
Total Cost of Administration and Management	0	1,511,773	434,242	0	1,946,015
Total Cost of 237672 Lira west division	0	1,511,773	434,242	0	1,946,015

Subcounty / Town Council / Division: 237673 Lira east division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	1,512,767	0	0	1,512,767
313131 Roads and Bridges - Improvement	0	0	437,369	0	437,369
Total Cost of Facilities Management	0	1,512,767	437,369	0	1,950,137

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Total Cost of Public Sector Transformation	0	1,512,767	437,369	0	1,950,137
Total Cost of Administration and Management	0	1,512,767	437,369	0	1,950,137
Total Cost of 237673 Lira east division	0	1,512,767	437,369	0	1,950,137

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	720,380	639,421
Urban Unconditional Grant Wage	232,332	221,921
Urban Unconditional Non-Wage	77,500	77,500
Locally Raised Revenues	410,548	340,000
Development Revenues	5,000	30,000
Locally Raised Revenues	5,000	30,000
Total Revenues Shares	725,380	669,421
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	232,332	221,921
Non Wage	488,048	417,500
Development Expenditure		
Domestic Development	5,000	30,000
External Financing	0	0
Total Expenditure	725,380	669,421

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	221,921	0	0	0	221,921
Total Cost of Management of Government Accounts	221,921	0	0	0	221,921
Total Cost of Governance And Security	221,921	0	0	0	221,921
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,368	0	0	55,368
221001 Advertising and Public Relations	0	24,000	0	0	24,000

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221002 Workshops, Meetings and Seminars	0	24,473	0	0	24,473
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,019	0	0	2,019
222001 Information and Communication Technology Services.	0	10,200	0	0	10,200
227001 Travel inland	0	84,060	0	0	84,060
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,790	0	0	10,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
312229 Other ICT Equipment - Acquisition	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			6,000
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues			4,000
Total Cost of Local Revenue Collection	0	233,750	10,000	0	243,750
Total Cost of Regional Balanced Development	0	233,750	10,000	0	243,750
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,640	0	0	45,640
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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	600	0	0	600
221014 Bank Charges and other Bank related costs	0	600	0	0	600

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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	2,000	0	0	2,000
227001 Travel inland	0	55,210	0	0	55,210
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	FINANCE DEPARTMENT	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		5,000
312231 Office Equipment - Acquisition	0	0	7,500	0	7,500
Total for LCIII:	County:				7,500
LCII:	FINANCE DEPARTMENT	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		7,500
313235 Furniture and Fittings - Improvement	0	0	7,500	0	7,500
Total for LCIII: Missing Subcounty	County: Missing County				7,500
LCII: Missing Parish	FINANCE DEPARTMENT	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		7,500
Total Cost of Finance and Accounting	0	183,750	20,000	0	203,750
Total Cost of Development Plan Implementation	0	183,750	20,000	0	203,750
Total Cost of Financial Management and Accountability (LG)	221,921	417,500	30,000	0	669,421
Total Cost of Finance	221,921	417,500	30,000	0	669,421

VOTE: 606 Lira City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,121,458	1,375,697
Urban Unconditional Grant Wage	175,365	130,444
Urban Unconditional Non-Wage	368,093	610,253
Locally Raised Revenues	578,000	635,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,166,709	1,420,949
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,365	130,444
Non Wage	946,093	1,245,253
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,166,709	1,420,949

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,800	0	0	65,800
221009 Welfare and Entertainment	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	110,800	0	0	110,800
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,840	0	0	12,840
Total Cost of Inspection and Monitoring	0	12,840	0	0	12,840
Total Cost of Governance And Security	0	123,640	0	0	123,640
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	130,444	0	0	0	130,444
211105 Ex-Gratia for Political leaders.	0	553,453	0	0	553,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,429	25,252	0	157,681
Total for LCIII:	County:				25,252
LCII:	Allowance to members of City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			252
LCII:	city service commission	Allowance to members of City Service Commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,000
211107 Boards, Committees and Council Allowances	0	378,959	20,000	0	398,959
Total for LCIII:	County:				15,100
LCII:	Public Accounts Committee	Facilitation to public accounts members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,100
Total for LCIII: Missing Subcounty	County: Missing County				4,900
LCII: Missing Parish	Public Accounts Committee	Stationary to Secretary Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,900
221009 Welfare and Entertainment	0	9,911	0	0	9,911
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800
227001 Travel inland	0	31,848	0	0	31,848
Total Cost of Leadership and Management	130,444	1,116,400	45,252	0	1,292,096
Total Cost of Regional Balanced Development	130,444	1,116,400	45,252	0	1,292,096
Total Cost of Legislation and Oversight	130,444	1,245,253	45,252	0	1,420,949
Total Cost of Statutory bodies	130,444	1,245,253	45,252	0	1,420,949

VOTE: 606 Lira City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	581,448	686,170
Programme Conditional Grant - Wage Recurrent	300,000	388,660
Programme Conditional Grant - Non Wage Recurrent	221,448	257,510
Locally Raised Revenues	60,000	40,000
Development Revenues	0	32,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	0	20,000
Total Revenues Shares	581,448	719,060
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	300,000	388,660
Non Wage	281,448	297,510
Development Expenditure		
Domestic Development	0	32,891
External Financing	0	0
Total Expenditure	581,448	719,060

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	24,000	0	0	24,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
Total Cost of Climate Change Mitigation	0	24,000	7,000	0	31,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

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211101 General Staff Salaries	388,660	0	0	0	388,660
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	8,083	0	0	8,083
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County				20,000
LCII: Missing Parish	HeadquARTERS	Cycles - Motorcycles	Source: Locally Raised Revenues		20,000
Total Cost of Farmer mobilisation and sensitisation	388,660	48,083	20,000	0	456,743
Key Service Area 010074 Vector and disease control					
224002 Veterinary supplies and services	0	0	4,000	0	4,000
Total for LCIII: Lira east division	County: Lira East Division				4,000
LCII: Senior Quarters		Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
LCII: Senior Quarters		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
224010 Protective Gear	0	0	1,891	0	1,891
Total for LCIII:	County:				1,891
LCII:		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,891
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Vector and disease control	0	18,000	5,891	0	23,891
Total Cost of Agro-Industrialization	388,660	90,083	32,891	0	511,634
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000

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Total Cost of Agricultural Extension	388,660	98,083	32,891	0	519,634
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Water for production management systems	0	10,000	0	0	10,000
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,100	0	0	22,100
Total Cost of Post-harvest handling, storage and processing	0	22,100	0	0	22,100
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
Total Cost of Vector and disease control	0	9,500	0	0	9,500
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Cooperatives Establishment and Management	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	71,600	0	0	71,600
Total Cost of Agricultural Production	0	71,600	0	0	71,600
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Support to agro-processing & value addition	0	20,000	0	0	20,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,800	0	0	58,800

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227001 Travel inland	0	49,027	0	0	49,027
Total Cost of Parish Development Model Operations	0	107,827	0	0	107,827
Total Cost of Agro-Industrialization	0	127,827	0	0	127,827
Total Cost of Agricultural Value Chain Services	0	127,827	0	0	127,827
Total Cost of Production and Marketing	388,660	297,510	32,891	0	719,060

VOTE: 606 Lira City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,796,981	4,447,591
Programme Conditional Grant - Wage Recurrent	2,335,542	3,515,753
Programme Conditional Grant - Non Wage Recurrent	854,506	847,838
Urban Unconditional Grant Wage	377,000	0
Locally Raised Revenues	80,000	84,000
Other Transfers from Central Government	149,932	0
Development Revenues	174,873	1,324,566
Programme Conditional Grant - Development	174,873	1,134,566
External Financing	0	150,000
Locally Raised Revenues	0	40,000
Total Revenues Shares	3,971,854	5,772,157
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,712,542	3,515,753
Non Wage	1,084,439	931,838
Development Expenditure		
Domestic Development	174,873	1,174,566
External Financing	0	150,000
Total Expenditure	3,971,854	5,772,157

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,648	0	0	21,648
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	6,995	0	0	6,995

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225204 Monitoring and Supervision of capital work		0	0	21,448	0	21,448
Total for LCIII: Lira east division				County: Lira East Division		21,448
LCII: Sen. Quarters Ward	CHOs Office	Monitoring, supervision, management and Investment service cost	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,448
227001 Travel inland		0	1,480	4,600	0	6,080
Total for LCIII: Lira east division				County: Lira East Division		4,600
LCII: Sen. Quarters Ward	CHOs Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,600
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures		0	0	53,476	0	53,476
Total for LCIII:				County:		25,000
LCII:	Barapwo HC III	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
Total for LCIII: Lira east division				County: Lira East Division		28,476
LCII: Boroboro East Ward	Anyangatir HC III	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
LCII: Sen. Quarters Ward	Lower Health Facilities	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			26,476
228002 Maintenance-Transport Equipment		0	0	24,552	0	24,552
Total for LCIII: Lira east division				County: Lira East Division		24,552
LCII: Senior Quarters	CHOs Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,552
263308 Sector Conditional Grant (Non-Wage)		0	515,435	0	0	515,435
Total for LCIII: Lira west division				County: Lira West Division		265,445
LCII: Amuca	Amuca	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,011
LCII: Amuca	Amuca	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,449
LCII: Bar-Apwo	Barapwo	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,340

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LCII: Bar-Apwo	Barapwo	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023
LCII: Ober	Ober	Ober HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,990
LCII: Ober	Ober	Ober HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	125,116
LCII: Teso . A	Teso A	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,492
LCII: Teso . A	Teso A	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023
Total for LCIII: Lira east division		County: Lira East Division		164,881
LCII: Adekokwok Ward	Adekokwok	ST. FRANCIS DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,225
LCII: Anyangapuc Ward	Anyangapuc	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,449
LCII: Anyangapuc Ward	Anyangapuc	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,938
LCII: Anyomore Ward	Anyomore	Ngetta (Anyomore/Akwiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023
LCII: Anyomore Ward	Anyomore	Ngetta (Anyomore/Akwiaworo) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,951
LCII: Boroboro East Ward	Boroboro East	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023
LCII: Boroboro West Ward	Boroboro East	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,050
LCII: Boroboro West Ward	Boroboro west	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,174
LCII: Boroboro West Ward	Boroboro West	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,449
LCII: Ongica Ward	Ongica	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,575
LCII: Ongica Ward	Ongica	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023
Total for LCIII: Missing Subcounty		County: Missing County		85,109
LCII: Missing Parish	Anai	Ojwiina Anai (Punuluru) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023

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LCII: Missing Parish	Anai	Ojwiina Anai (Punuluru) HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,951		
LCII: Missing Parish	Ayago	Ayago HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,023		
LCII: Missing Parish	Ayago	Ayago HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,600		
LCII: Missing Parish	Ireda East	Lira Municipal health center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,512		
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Lira west division		County: Lira West Division				40,000
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	20,000		
LCII: Teso . A	Adyel HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Missing Subcounty		County: Missing County				75,000
LCII: Missing Parish	All	Drill and install a motorized borehole at Ober HC Drill and install a motorized borehole at Anyomorem HC Drill and install a motorized borehole at Punuluru HC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	75,000		
312139 Other Structures - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty		County: Missing County				40,000
LCII: Missing Parish	Barapwoo	Other Structures - Construction Works	Source: Locally Raised Revenues	40,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	915,400	0	915,400
Total for LCIII:		County:				597,000
LCII:	Ober HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	597,000		
Total for LCIII: Lira east division		County: Lira East Division				318,400

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LCII: Ongica Ward	Ongica HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	318,400		
Total Cost of Primary Health care services		0	571,358	1,174,476	0	1,745,834
Total Cost of Human Capital Development		0	571,358	1,174,476	0	1,745,834
Total Cost of Primary HealthCare		0	571,358	1,174,476	0	1,745,834
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	276,480	0	0	276,480
Total for LCIII: Missing Subcounty		County: Missing County				276,480
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)			276,480
Total Cost of Support to Hospitals		0	276,480	0	0	276,480
Total Cost of Human Capital Development		0	276,480	0	0	276,480
Total Cost of Hospital Services		0	276,480	0	0	276,480
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

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						
Key Service Area 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	90	0	90
Total for LCIII: Missing Subcounty		County: Missing County				90
LCII: Missing Parish	Hqtrs	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			90
Total Cost of Environment, Social Health and Safety		0	0	90	0	90
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	90	0	90
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000

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Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	0	20,000
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries		3,515,753	0	0	0	3,515,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	27,960	0	150,000	177,960
Total for LCIII:		County:				95,360
LCII:	City Health office	CDS	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			95,360
Total for LCIII: Lira east division		County: Lira East Division				54,640
LCII: Sen. Quarters Ward	City Health Office	Malaria services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			14,907
LCII: Sen. Quarters Ward	City Health Office	FPP HSS	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			39,733
221012 Small Office Equipment		0	2,400	0	0	2,400
227001 Travel inland		0	9,640	0	0	9,640
273102 Incapacity, death benefits and funeral expenses		0	20,000	0	0	20,000
Total Cost of Policies, Regulations and Standards		3,515,753	60,000	0	150,000	3,725,753
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Sanitation and hygiene Services		0	4,000	0	0	4,000
Total Cost of Human Capital Development		3,515,753	84,000	0	150,000	3,749,753
Total Cost of Health Management and Supervision		3,515,753	84,000	90	150,000	3,749,843
Total Cost of Health		3,515,753	931,838	1,174,566	150,000	5,772,157

VOTE: 606 Lira City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,276,758	17,934,782
Programme Conditional Grant - Wage Recurrent	14,166,134	14,788,557
Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,936,298
Urban Unconditional Grant Wage	154,953	99,928
Locally Raised Revenues	60,000	70,000
Other Transfers from Central Government	0	40,000
Development Revenues	442,910	559,121
Programme Conditional Grant - Development	422,910	259,121
Urban Discretionary Equalisation Development Grant	0	300,000
Locally Raised Revenues	20,000	0
Total Revenues Shares	17,719,667	18,493,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,321,087	14,888,485
Non Wage	2,955,670	3,046,298
Development Expenditure		
Domestic Development	442,910	559,121
External Financing	0	0
Total Expenditure	17,719,667	18,493,904

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,191,369	0	0	1,191,369
Total for LCIII: Lira west division	County: Lira West Division				181,730
LCII: Amuca	AMUCA P.S.	AMUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,690

VOTE: 606 Lira City

LCII: Amuca	TEOKOLE P.S.	TEOKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Anai Ward	ANAI P.S.	ANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
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	25,750
LCII: Anai Ward	OLAKA P.S.	OLAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Anai Ward	PUNUOLURU P.S	PUNUOLURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,790
LCII: Omitto Ward	OMITO P.S.	OMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,630
Total for LCIII: Missing Subcounty		County: Missing County		1,009,639
LCII: Missing Parish	ACWIKOT P.S	ACWIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Missing Parish	ADEKOKWOK P.S.	ADEKOKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,670
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	16,710
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	20,770
LCII: Missing Parish	Adyel P/S	Adyel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,230
LCII: Missing Parish	AKIA P.S.	AKIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,670
LCII: Missing Parish	AKWIAWORO P.S	AKWIAWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Missing Parish	Ambalal P/S	Ambalal P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	ANYOMOREM P.S.	ANYOMOREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,370
LCII: Missing Parish	Ayago P/S	Ayago P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,150
LCII: Missing Parish	BARAPWO P.S.	BARAPWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,510
LCII: Missing Parish	BOKE P.S.	BOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790

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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	19,370
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	26,570
LCII: Missing Parish	CURA P.S.	CURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,190
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	34,390
LCII: Missing Parish	Erute P/S	Erute P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Missing Parish	Ireda P/S	Ireda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,670
LCII: Missing Parish	IWAL P.S.	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,830
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	18,810
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	25,210
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	38,230
LCII: Missing Parish	Lira P/S	Lira P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,530
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	44,870
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	10,627
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	NETTA BOY S P.S.	NETTA BOY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,790
LCII: Missing Parish	NETTA GIRLS P.S.	NETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,292
LCII: Missing Parish	NETTA GIRLS P.S.	NETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,578
LCII: Missing Parish	Ober P/S	Ober P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,550

VOTE: 606 Lira City

LCII: Missing Parish	Ojwina P/S	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,086		
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	28,350		
LCII: Missing Parish	ONGURA P.S	ONGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,290		
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	31,650		
LCII: Missing Parish	OWINYO P.S	OWINYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050		
LCII: Missing Parish	Railway P/S	Railway P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,850		
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	20,770		
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	30,170		
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	37,530		
Total Cost of Capitation (Primary)		0	1,191,369	0	0	1,191,369
Total Cost of Human Capital Development		0	1,191,369	0	0	1,191,369
Total Cost of Pre-Primary and Primary Education		0	1,191,369	0	0	1,191,369
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,303,202	0	0	1,303,202
Total for LCIII: Missing Subcounty		County: Missing County				1,303,202
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	211,640		
LCII: Missing Parish	LANGO COLLEGE	LANGO COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,420		

VOTE: 606 Lira City

LCII: Missing Parish	LIRA SS	LIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,840		
LCII: Missing Parish	LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	386,080		
LCII: Missing Parish	NANCY COMPR SS FOR THE DEAF (SNE Only)	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	NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,560		
LCII: Missing Parish	ST KATHERINE SS	ST KATHERINE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	213,080		
Total Cost of Capitation (Secondary)		0	1,303,202	0	0	1,303,202
Total Cost of Human Capital Development		0	1,303,202	0	0	1,303,202
Total Cost of Secondary Education		0	1,303,202	0	0	1,303,202
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

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					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	29,500	0	0	29,500
Total Cost of Inspection and Monitoring	0	29,500	0	0	29,500
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	14,888,485	0	0	0	14,888,485
Total Cost of Quality Assurance Systems	14,888,485	0	0	0	14,888,485
Key Service Area 320003 Assets and Facilities Management					

VOTE: 606 Lira City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	49,798	9,121	0	58,919
Total for LCIII: Missing Subcounty		County: Missing County				9,121
LCII: Missing Parish	Hqtrs	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,121
227001 Travel inland		0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures		0	349,933	0	0	349,933
312121 Non-Residential Buildings - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Missing Subcounty		County: Missing County				250,000
LCII: Missing Parish	Schools	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			250,000
312129 Other Buildings other than dwellings - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Missing Subcounty		County: Missing County				300,000
LCII: Missing Parish	Schools	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			300,000
Total Cost of Assets and Facilities Management		0	439,731	559,121	0	998,852
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		14,888,485	519,231	559,121	0	15,966,837
Total Cost of Education&Sports Management and Inspection		14,888,485	524,231	559,121	0	15,971,837
Service Area 50 Special Needs Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,808	0	0	3,808
Total for LCIII: Missing Subcounty	County: Missing County				0
LCII: Missing Parish	All	Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0
221003 Staff Training	0	0	0	0	0
227001 Travel inland	0	23,689	0	0	23,689

VOTE: 606 Lira City

Total Cost of Special Needs Education	0	27,497	0	0	27,497
Total Cost of Human Capital Development	0	27,497	0	0	27,497
Total Cost of Special Needs Education	0	27,497	0	0	27,497
Total Cost of Education	14,888,485	3,046,298	559,121	0	18,493,904

VOTE: 606 Lira City

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,793,554	1,822,572
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	338,337	357,855
Locally Raised Revenues	145,500	155,000
Other Transfers from Central Government	309,717	309,717
Development Revenues	3,184,590	350,000
Urban Discretionary Equalisation Development Grant	1,954,590	0
Locally Raised Revenues	1,230,000	350,000
Total Revenues Shares	4,978,144	2,172,572
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	338,337	357,855
Non Wage	1,455,217	1,464,717
Development Expenditure		
Domestic Development	3,184,590	350,000
External Financing	0	0
Total Expenditure	4,978,144	2,172,572

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	357,855	0	0	0	357,855
228004 Maintenance-Other Fixed Assets	0	15,000	35,000	0	50,000
Total for LCIII: Missing Subcounty	County: Missing County				35,000
LCII: Missing Parish	NA	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		35,000
312219 Other Transport equipment - Acquisition	0	0	300,000	0	300,000

VOTE: 606 Lira City

Total for LCIII: Missing Subcounty		County: Missing County				300,000
LCII: Missing Parish	All	Other Transport Equipment - Others	Source: Locally Raised Revenues			300,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII:		County:				15,000
LCII:	NA	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			15,000
Total Cost of Infrastructure Development and Management		357,855	15,000	350,000	0	722,855
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	63,600	0	0	63,600
221003 Staff Training		0	11,173	0	0	11,173
221011 Printing, Stationery, Photocopying and Binding		0	25,200	0	0	25,200
224010 Protective Gear		0	30,144	0	0	30,144
225202 Environment Impact Assessment for Capital Works		0	9,200	0	0	9,200
225204 Monitoring and Supervision of capital work		0	60,400	0	0	60,400
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	962,000	0	0	962,000
Total Cost of Road Maintenance		0	1,309,717	0	0	1,309,717
Total Cost of Integrated Transport Infrastructure And Services		357,855	1,324,717	350,000	0	2,032,572
Total Cost of Community Access Roads		357,855	1,324,717	350,000	0	2,032,572
Service Area 20 Engineering Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,040	0	0	83,040
221011 Printing, Stationery, Photocopying and Binding	0	12,160	0	0	12,160
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	2,400	0	0	2,400

VOTE: 606 Lira City

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Infrastructure Development and Management	0	140,000	0	0	140,000
Total Cost of Tourism Development	0	140,000	0	0	140,000
Total Cost of Engineering Services	0	140,000	0	0	140,000
Total Cost of Roads and Engineering	357,855	1,464,717	350,000	0	2,172,572

VOTE: 606 Lira City

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 606 Lira City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	605,963	530,000
Urban Unconditional Grant Wage	495,963	400,000
Locally Raised Revenues	110,000	130,000
Development Revenues	0	100,000
Locally Raised Revenues	0	100,000
Total Revenues Shares	605,963	630,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	495,963	400,000
Non Wage	110,000	130,000
Development Expenditure		
Domestic Development	0	100,000
External Financing	0	0
Total Expenditure	605,963	630,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000062 Waste management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,800	0	0	47,800
221003 Staff Training	0	2,500	0	0	2,500
224010 Protective Gear	0	2,500	0	0	2,500
Total Cost of Waste management	0	52,800	0	0	52,800
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000

VOTE: 606 Lira City

Key Service Area 140038 Environmental Safeguards

211101 General Staff Salaries	400,000	0	0	0	400,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	400,000	5,000	0	0	405,000

Key Service Area 560007 Regulation and Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,600	0	0	45,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Regulation and Compliance	0	58,200	0	0	58,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	400,000	126,000	0	0	526,000

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	all	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues		10,000
227001 Travel inland	0	0	47,000	0	47,000
Total for LCIII: Missing Subcounty	County: Missing County				47,000
LCII: Missing Parish		Travel Inland - Data Collection and Analysis	Source: Locally Raised Revenues		47,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County				30,000
LCII: Missing Parish	All	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues		30,000
312229 Other ICT Equipment - Acquisition	0	0	13,000	0	13,000
Total for LCIII: Missing Subcounty	County: Missing County				13,000
LCII: Missing Parish	All	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		13,000
Total Cost of Physical Planning	0	0	100,000	0	100,000
Total Cost of Sustainable Urbanisation And Housing	0	0	100,000	0	100,000

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000

VOTE: 606 Lira City

Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	400,000	130,000	100,000	0	630,000
Total Cost of Natural Resources	400,000	130,000	100,000	0	630,000

VOTE: 606 Lira City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,178	294,108
Programme Conditional Grant - Non Wage Recurrent	41,099	0
Urban Unconditional Grant Wage	110,079	125,625
Locally Raised Revenues	60,000	70,000
Other Transfers from Central Government	45,000	45,000
Programme Conditional Grant - Non Wage Recurrent	0	53,483
Total Revenues Shares	256,178	294,108
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,079	125,625
Non Wage	146,099	168,483
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	256,178	294,108

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,504	0	0	6,504
Total Cost of HIV/AIDS Mainstreaming	0	6,504	0	0	6,504
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,912	0	0	19,912
227004 Fuel, Lubricants and Oils	0	20,177	0	0	20,177
Total Cost of Gender Mainstreaming services	0	40,089	0	0	40,089
Key Service Area 000023 Inspection and Monitoring					

VOTE: 606 Lira City

221002 Workshops, Meetings and Seminars	0	9,692	0	0	9,692
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,895	0	0	5,895
227001 Travel inland	0	3,184	0	0	3,184
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	6,629	0	0	6,629
Total Cost of Inspection and Monitoring	0	51,400	0	0	51,400
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	0	0	53,000
Total Cost of Strategies and Project Development	0	53,000	0	0	53,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	125,625	0	0	0	125,625
221011 Printing, Stationery, Photocopying and Binding	0	9,539	0	0	9,539
Total Cost of Capacity Strengthening	125,625	9,539	0	0	135,164
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	7,950	0	0	7,950
Total Cost of Support to special interest Groups	0	7,950	0	0	7,950
Total Cost of Human Capital Development	125,625	168,483	0	0	294,108
Total Cost of Empowerment and Mindset Change	125,625	168,483	0	0	294,108
Total Cost of Community Based Services	125,625	168,483	0	0	294,108

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	432,821	625,861
Urban Unconditional Grant Wage	200,000	182,821
Urban Unconditional Non-Wage	100,737	92,040
Locally Raised Revenues	132,084	351,000
Development Revenues	60,000	114,081
Urban Discretionary Equalisation Development Grant	0	94,081
Locally Raised Revenues	60,000	20,000
Total Revenues Shares	492,821	739,942
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	182,821
Non Wage	232,821	443,040
Development Expenditure		
Domestic Development	60,000	114,081
External Financing	0	0
Total Expenditure	492,821	739,942

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	182,821	0	0	0	182,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,000	10,000	0	68,000
Total for LCIII:	County:				10,000
LCII:	All	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	0	12,380	0	12,380

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Total for LCIII: Missing Subcounty		County: Missing County				12,380
LCII: Missing Parish	All	Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,380
221008 Information and Communication Technology Supplies.		0	15,540	0	0	15,540
221009 Welfare and Entertainment		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish	All	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	10,000	0	30,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	All	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221012 Small Office Equipment		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
225101 Consultancy Services		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	162,000	25,000	0	187,000
Total for LCIII:		County:				25,000
LCII:	All	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			25,000
227004 Fuel, Lubricants and Oils		0	30,000	10,000	0	40,000
Total for LCIII:		County:				10,000
LCII:	All	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII:		County:				6,000
LCII:	All	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			6,000
Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	Hqtrs	Light ICT Hardware - Projector	Source: Locally Raised Revenues			4,000
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000

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LCII:	Amount	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			4,000
Total Cost of Planning and Budgeting services		182,821	328,040	86,380	0	597,241
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	0	19,000	0	19,000
Total for LCIII: Missing Subcounty		County: Missing County				19,000
LCII: Missing Parish	All	Monitoring of projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			14,000
LCII: Missing Parish	All	Conducting assessment of LLGs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
227001 Travel inland		0	40,000	701	0	40,701
Total for LCIII: Missing Subcounty		County: Missing County				701
LCII: Missing Parish	All	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			701
Total Cost of Inspection and Monitoring		0	50,000	19,701	0	69,701
Key Service Area 000027 Programme Working Group Secretariat Services						
212102 Medical expenses (Employees)		0	5,000	0	0	5,000
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	Hqtrs	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
221012 Small Office Equipment		0	5,000	0	0	5,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County				6,000
LCII: Missing Parish	All	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			6,000
Total Cost of Programme Working Group Secretariat Services		0	15,000	8,000	0	23,000
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	3,500	0	0	3,500
227001 Travel inland		0	46,500	0	0	46,500
Total Cost of Data Management and Dissemination		0	50,000	0	0	50,000
Total Cost of Development Plan Implementation		182,821	443,040	114,081	0	739,942
Total Cost of Planning and Statistics		182,821	443,040	114,081	0	739,942

VOTE: 606 Lira City

Total Cost of Planning	182,821	443,040	114,081	0	739,942
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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,500	130,495
Urban Unconditional Grant Wage	45,000	27,995
Urban Unconditional Non-Wage	37,500	47,500
Locally Raised Revenues	60,000	55,000
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	142,500	135,495
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	27,995
Non Wage	97,500	102,500
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	142,500	135,495

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	Hqtrs	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		5,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	5,000	0	11,000
Total Cost of Human Capital Development	0	6,000	5,000	0	11,000
Programme 16 Governance And Security					

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Key Service Area 000001 Audit and Risk Management

211101 General Staff Salaries	27,995	0	0	0	27,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,320	0	0	19,320
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	15,740	0	0	15,740
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,061	0	0	1,061
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,079	0	0	1,079
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
227001 Travel inland	0	35,800	0	0	35,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Audit and Risk Management	27,995	96,500	0	0	124,495
Total Cost of Governance And Security	27,995	96,500	0	0	124,495
Total Cost of Compliance	27,995	102,500	5,000	0	135,495
Total Cost of Internal Audit	27,995	102,500	5,000	0	135,495

VOTE: 606 Lira City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,817	180,776
Programme Conditional Grant - Non Wage Recurrent	10,801	38,261
Urban Unconditional Grant Wage	85,698	71,720
Locally Raised Revenues	60,000	60,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	167,294	180,776
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	85,698	71,720
Non Wage	75,119	109,056
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	167,294	180,776

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	15,985	0	0	15,985
227001 Travel inland	0	5,739	0	0	5,739

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Total Cost of Domestic Promotion	0	21,724	0	0	21,724
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	71,720	0	0	0	71,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,936	0	0	15,936
221002 Workshops, Meetings and Seminars	0	39,865	0	0	39,865
221009 Welfare and Entertainment	0	6,736	0	0	6,736
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Trade Development	71,720	75,537	0	0	147,256
Total Cost of Private Sector Development	71,720	97,261	0	0	168,980
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	71,720	109,056	0	0	180,776
Total Cost of Trade, Industry and Local Development	71,720	109,056	0	0	180,776