

VOTE: 606 Lira City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	2,788,000	4,700,000
o/w Higher Local Government	1,403,000	3,065,670
o/w Lower Local Government	1,385,000	1,634,330
Discretionary Government Transfers	11,785,064	16,685,341
o/w Higher Local Government	11,174,916	16,069,407
o/w Lower Local Government	610,148	615,934
Conditional Government Transfers	20,054,777	22,246,880
o/w Higher Local Government	20,054,777	22,246,880
o/w Lower Local Government	0	0
Other Government Transfers	20,343,233	332,717
o/w Higher Local Government	20,343,233	332,717
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	54,971,074	43,964,938
o/w Higher Local Government	52,975,927	41,714,674
o/w Lower Local Government	1,995,148	2,250,264

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	3,100,000	4,700,000
Advertisements/Bill Boards	100,800	40,000
Agency Fees	17,925	0
Animal and Crop Husbandry related Levies	0	192,000
Business licenses	424,815	500,000
Inspection Fees	0	300,000
Land Fees	88,428	160,000
Liquor licenses	0	1,800
Local Hotel Tax	25,800	200,000
Local Services Tax-Payable By Individuals	88,731	200,000
Market /Gate Charges	400,000	561,400
Motor Vehicle Related Application fees	29,506	0
Other fees e.g. street parking fees	0	540,000
Other licenses	932,986	727,800
Other permits	0	25,000
Property related Duties/Fees	473,623	1,000,000
Refuse collection charges/Public convenience	19,200	33,000
Registration fees for Documents and Businesses	9,839	6,000
Rent & Rates - Non-Produced Assets – from private entities	128,347	0
Transfers Received from Other Funds	0	3,000
Vehicle Parking Fees	360,000	210,000
Discretionary Government Transfers	11,785,064	16,685,341
Urban Discretionary Equalisation Development Grant	7,763,551	12,742,471
Urban Unconditional Grant Wage	3,360,267	3,442,467
Urban Unconditional Non-Wage	661,246	500,403
Conditional Government Transfers	20,054,777	22,246,880
Programme Conditional Grant - Non Wage Recurrent	4,769,529	5,142,295
Programme Conditional Grant - Development	2,654,990	3,086,337
Programme Conditional Grant - Wage Recurrent	11,830,258	14,018,248
Transitional Conditional Grant - Development	800,000	0
Other Government Transfers	20,343,233	332,717
DVV International	19,000,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Polio Immunization Campaign	179,833	0
Results Based Financing (RBF)	124,000	0
Uganda Road Fund (URF)	1,030,000	309,717
Uganda Women Entrepreneurship Program(UWEP)	9,400	23,000
External Financing	0	0
N / A		
Total Revenues Shares	55,283,074	43,964,938

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	590,038	70,000	0	0	660,038
o/w: Wage:	590,038	0	0	0	590,038
Non-Wage Recurrent:	0	60,000	0	0	60,000
Development:	0	10,000	0	0	10,000
Tourism Development	1,202	3,552	0	0	4,754
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,202	3,552	0	0	4,754
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	495,963	160,000	0	0	655,963
o/w: Wage:	495,963	0	0	0	495,963
Non-Wage Recurrent:	0	126,000	0	0	126,000
Development:	0	34,000	0	0	34,000
Private Sector Development	95,317	86,448	0	0	181,765
o/w: Wage:	85,698	0	0	0	85,698
Non-Wage Recurrent:	9,619	61,448	0	0	71,067
Development:	0	25,000	0	0	25,000
Integrated Transport Infrastructure And Services	13,654,109	230,000	309,717	0	14,193,826
o/w: Wage:	338,337	0	0	0	338,337
Non-Wage Recurrent:	0	160,000	309,717	0	469,717
Development:	13,315,772	70,000	0	0	13,385,772
Sustainable Urbanisation And Housing	0	74,000	0	0	74,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	44,000	0	0	44,000
Development:	0	30,000	0	0	30,000
Human Capital Development	19,924,298	400,054	0	0	20,324,352
o/w: Wage:	14,252,734	0	0	0	14,252,734
Non-Wage Recurrent:	3,585,227	185,054	0	0	3,770,281

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,086,337	215,000	0	0	2,301,337
Public Sector Transformation	2,449,317	243,500	0	0	2,692,817
o/w: Wage:	935,168	0	0	0	935,168
Non-Wage Recurrent:	1,514,149	243,500	0	0	1,757,649
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	151,178	96,946	23,000	0	271,124
o/w: Wage:	110,079	0	0	0	110,079
Non-Wage Recurrent:	41,099	86,946	23,000	0	151,045
Development:	0	10,000	0	0	10,000
Governance And Security	959,233	2,685,500	0	0	3,644,733
o/w: Wage:	220,365	0	0	0	220,365
Non-Wage Recurrent:	312,168	2,177,500	0	0	2,489,668
Development:	426,700	508,000	0	0	934,700
Development Plan Implementation	611,567	650,000	0	0	1,261,567
o/w: Wage:	432,332	0	0	0	432,332
Non-Wage Recurrent:	179,235	552,000	0	0	731,235
Development:	0	98,000	0	0	98,000
Grand Total	38,932,221	4,700,000	332,717	0	43,964,938
Grand Total Wage	17,460,714	0	0	0	17,460,714
Grand Total Non-Wage Recurrent	5,642,698	3,700,000	332,717	0	9,675,415
Grand Total Development	15,828,808	1,000,000	0	0	16,828,808

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,151,416	5,380,715
o/w Higher Local Government	3,156,269	3,130,451
o/w Lower Local Government	1,995,148	2,250,264
Finance	525,332	718,000
o/w Higher Local Government	525,332	718,000
o/w Lower Local Government	0	0
Statutory bodies	707,605	791,835
o/w Higher Local Government	707,605	791,835
o/w Lower Local Government	0	0
Production and Marketing	705,842	660,038
o/w Higher Local Government	705,842	660,038
o/w Lower Local Government	0	0
Health	4,368,192	3,497,912
o/w Higher Local Government	4,368,192	3,497,912
o/w Lower Local Government	0	0
Education	14,632,998	16,821,386
o/w Higher Local Government	14,632,998	16,821,386
o/w Lower Local Government	0	0
Roads and Engineering	27,507,670	14,193,826
o/w Higher Local Government	27,507,670	14,193,826
o/w Lower Local Government	0	0
Natural Resources	670,963	729,963
o/w Higher Local Government	670,963	729,963
o/w Lower Local Government	0	0
Community Based Services	242,578	276,178
o/w Higher Local Government	242,578	276,178
o/w Lower Local Government	0	0
Planning	460,936	543,567
o/w Higher Local Government	460,936	543,567
o/w Lower Local Government	0	0
Internal Audit	165,000	165,000
o/w Higher Local Government	165,000	165,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	144,543	186,519
o/w Higher Local Government	144,543	186,519
o/w Lower Local Government	0	0
Grand Total	55,283,074	43,964,938
o/w Higher Local Government	53,287,927	41,714,674
o/w: Wage:	15,190,525	17,460,714
Non-Wage Recurrent:	8,201,071	8,334,850
Domestic Devt:	29,896,330	15,919,109
External Financing:	0	0
o/w Lower Local Government	1,995,148	2,250,264
o/w: Wage:	0	0
Non-Wage Recurrent:	1,572,936	1,340,565
Domestic Devt:	422,212	909,700
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,581,204	4,456,015
Urban Unconditional Grant Wage	852,450	935,168
Urban Unconditional Non-Wage	35,134	35,134
Locally Raised Revenues	546,000	640,000
Multi-Sectoral Transfers to LLGs_NonWage	1,572,936	1,340,565
Programme Conditional Grant - Non Wage Recurrent	1,574,685	1,505,149
Development Revenues	570,212	924,700
Urban Discretionary Equalisation Development Grant	68,000	0
Locally Raised Revenues	80,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	422,212	909,700
Total Revenues Shares	5,151,416	5,380,715

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	852,450	935,168
Non Wage	3,728,755	3,520,847
Development Expenditure		
Domestic Development	570,212	924,700
External Financing	0	0
Total Expenditure	5,151,416	5,380,715

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221003 Staff Training	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	39,000	0	0	39,000
Total Cost of Strengthening Accountability	0	39,000	0	0	39,000

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	935,168	0	0	0	935,168
273104 Pension	0	643,690	0	0	643,690
273105 Gratuity	0	861,459	0	0	861,459
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	935,168	1,505,149	0	0	2,440,317

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,400	0	0	110,400
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221003 Staff Training	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
263302 Urban Unconditional Grant-Non-Wage	0	9,000	0	0	9,000
Total for LCIII:			County:		9,000

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LCII:	All Divisions	Facilitation of Rewards and sanction committee, Training committee, Complaints Committee	Source: Urban Unconditional Non-Wage 39-o/w Urban UCG - NWR Municipality	9,000	
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	213,500	0	0	213,500
Total Cost of Human Resource Management	935,168	1,718,649	0	0	2,653,817
Total Cost of Public Sector Transformation	935,168	1,757,649	0	0	2,692,817
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	43,200	0	0	43,200
Budget Output 000008 Records Management					
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221012 Small Office Equipment	0	21,500	0	0	21,500
222002 Postage and Courier	0	2,000	0	0	2,000

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Total Cost of Records Management	0	31,500	0	0	31,500
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	20,000	0	0	20,000
Total Cost of Communication and Public Relations	0	20,000	0	0	20,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	602	0	0	602
212102 Medical expenses (Employees)	0	25,000	0	0	25,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,134	0	0	13,134
221012 Small Office Equipment	0	2,398	0	0	2,398
222001 Information and Communication Technology Services.	0	6,500	0	0	6,500
223004 Guard and Security services	0	28,800	0	0	28,800
223005 Electricity	0	15,000	0	0	15,000
223006 Water	0	8,000	0	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
225101 Consultancy Services	0	30,000	0	0	30,000
227001 Travel inland	0	61,500	0	0	61,500
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
263302 Urban Unconditional Grant-Non-Wage	0	18,000	0	0	18,000
Total for LCIII: Missing Subcounty		County: Missing County			18,000

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LCII: Missing Parish	All Divisions Departments	Technical Backstopping and support supervision conducted to all departments and LLGs (Administrative Controls mechanisms)	Source: Urban Unconditional Non-Wage 39-o/w Urban UCG - NWR Municipality	5,000		
LCII: Missing Parish	All Villages	Strengthen the functionality of the LLCs (activating Functions of LC 1, II and Divisions) (Assessing the performance of village councils)	Source: Urban Unconditional Non-Wage 39-o/w Urban UCG - NWR Municipality	5,000		
LCII: Missing Parish	Two Divisions	Support supervision to Division (Division Town Clerks and Town Agents Score cards Monitored and appraised)	Source: Urban Unconditional Non-Wage 39-o/w Urban UCG - NWR Municipality	8,000		
263310 Sector Development Grant		0	0	5,000	0	5,000
Total for LCIII: Lira east division		County: Lira East Division				5,000
LCII: Senior Quarters	Office Gate	Metal Detector	Source: Locally Raised Revenues	5,000		
312216 Cycles - Acquisition		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	For Law Enforcement	Cycles - Motorcycles	Source: Locally Raised Revenues	10,000		
Total Cost of Administrative and Support Services		0	327,934	15,000	0	342,934
Total Cost of Institutional Coordination		0	422,634	15,000	0	437,634
Total Cost of Governance And Security		0	422,634	15,000	0	437,634
Total Cost of Administration and Management		935,168	2,180,283	15,000	0	3,130,451
Total Cost of Administration		935,168	2,180,283	15,000	0	3,130,451

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Subcounty / Town Council / Division: 237672 Lira west division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
263302 Urban Unconditional Grant-Non-Wage	0	462,000	0	0	462,000
263402 Transfer to Other Government Units	0	95,624	0	0	95,624
312131 Roads and Bridges - Acquisition	0	0	466,095	0	466,095
Total Cost of Administrative and Support Services	0	557,624	466,095	0	1,023,719
Total Cost of Institutional Coordination	0	557,624	466,095	0	1,023,719
Total Cost of Governance And Security	0	557,624	466,095	0	1,023,719
Total Cost of Administration and Management	0	557,624	466,095	0	1,023,719
Total Cost of 237672 Lira west division	0	557,624	466,095	0	1,023,719

Subcounty / Town Council / Division: 237673 Lira east division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
312131 Roads and Bridges - Acquisition	0	0	233,000	0	233,000
312139 Other Structures - Acquisition	0	0	210,605	0	210,605
Total Cost of Leadership and Management	0	0	443,605	0	443,605
Budget Output 000014 Administrative and Support Services					
263302 Urban Unconditional Grant-Non-Wage	0	782,941	0	0	782,941
Total Cost of Administrative and Support Services	0	782,941	0	0	782,941
Total Cost of Institutional Coordination	0	782,941	443,605	0	1,226,545
Total Cost of Governance And Security	0	782,941	443,605	0	1,226,545
Total Cost of Administration and Management	0	782,941	443,605	0	1,226,545
Total Cost of 237673 Lira east division	0	782,941	443,605	0	1,226,545

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	510,332	688,000
Urban Unconditional Grant Wage	232,332	218,000
Urban Unconditional Non-Wage	70,000	80,000
Locally Raised Revenues	208,000	390,000
Development Revenues	15,000	30,000
Urban Discretionary Equalisation Development Grant	15,000	0
Locally Raised Revenues	0	30,000
Total Revenues Shares	525,332	718,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	232,332	218,000
Non Wage	278,000	470,000
Development Expenditure		
Domestic Development	15,000	30,000
External Financing	0	0
Total Expenditure	525,332	718,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	16,200	0	0	16,200
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	14,800	0	0	14,800

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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	32,000	20,000	0	52,000
Total for LCIII:				County:	20,000
LCII:	ICT - Uninterruptible Power Supply (UPS)		Source: Locally Raised Revenues		4,500
LCII:	ICT - Printers		Source: Locally Raised Revenues		15,500
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	0	56,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	104,000	0	0	104,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	300,000	20,000	0	320,000
Total Cost of Resource Mobilization and Budgeting	0	300,000	20,000	0	320,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	218,000	0	0	0	218,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	0	0	46,000
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	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
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	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312229 Other ICT Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			10,000
Total Cost of Management of Government Accounts	218,000	170,000	10,000	0	398,000
Total Cost of Accountability Systems and Service Delivery	218,000	170,000	10,000	0	398,000
Total Cost of Development Plan Implementation	218,000	470,000	30,000	0	718,000
Total Cost of Financial Management and Accountability (LG)	218,000	470,000	30,000	0	718,000
Total Cost of Finance	218,000	470,000	30,000	0	718,000

VOTE: 606 Lira City

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	463,541	791,835
Urban Unconditional Grant Wage	175,365	175,365
Urban Unconditional Non-Wage	288,176	56,800
Locally Raised Revenues	0	559,670
Development Revenues	0	0
Total Revenues Shares	463,541	791,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	175,365	175,365
Non Wage	532,240	616,470
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	707,605	791,835

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,520	0	0	56,520
211107 Boards, Committees and Council Allowances	0	38,900	0	0	38,900
227001 Travel inland	0	8,063	0	0	8,063
Total Cost of Leadership and Management	0	103,483	0	0	103,483

VOTE: 606 Lira City

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	175,365	0	0	0	175,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,560	0	0	27,560
211107 Boards, Committees and Council Allowances	0	22,000	0	0	22,000
212102 Medical expenses (Employees)	0	1,440	0	0	1,440
221007 Books, Periodicals & Newspapers	0	1,213	0	0	1,213
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,374	0	0	4,374
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	175,365	62,587	0	0	237,952
Total Cost of Institutional Coordination	175,365	166,070	0	0	341,435

SubProgramme 02 Security

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,600	0	0	273,600
211107 Boards, Committees and Council Allowances	0	56,800	0	0	56,800
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	30,000	0	0	30,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	440,400	0	0	440,400

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Support Services	0	10,000	0	0	10,000
Total Cost of Security	0	450,400	0	0	450,400
Total Cost of Governance And Security	175,365	616,470	0	0	791,835
Total Cost of Legislation and Oversight	175,365	616,470	0	0	791,835
Total Cost of Statutory bodies	175,365	616,470	0	0	791,835

VOTE: 606 Lira City

VOTE: 606 Lira City

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	699,695	650,038
Programme Conditional Grant - Wage Recurrent	268,666	297,466
Programme Conditional Grant - Non Wage Recurrent	98,456	0
Urban Unconditional Grant Wage	292,572	292,572
Locally Raised Revenues	40,000	60,000
Development Revenues	6,147	10,000
Programme Conditional Grant - Development	6,147	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	705,842	660,038

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	561,238	590,038
Non Wage	138,456	60,000
Development Expenditure		
Domestic Development	6,147	10,000
External Financing	0	0
Total Expenditure	705,842	660,038

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	7,000	0	0	7,000

VOTE: 606 Lira City

Budget Output 010015 Extension services

211101 General Staff Salaries	590,038	0	0	0	590,038
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Lira east division		County: Lira East Division			10,000
LCII: Senior Quarters	Cycles - Motorcycles	Source: Locally Raised Revenues			10,000
Total Cost of Extension services	590,038	0	10,000	0	600,038
Total Cost of Institutional Strengthening and Coordination	590,038	7,000	10,000	0	607,038
Total Cost of Agro-Industrialization	590,038	7,000	10,000	0	607,038
Total Cost of Agricultural Extension	590,038	7,000	10,000	0	607,038

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	32,000	0	0	32,000
Total Cost of Institutional Strengthening and Coordination	0	32,000	0	0	32,000
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Animal feeds production	0	8,000	0	0	8,000
Budget Output 010025 Coffee Productivity Management					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Coffee Productivity Management	0	13,000	0	0	13,000

VOTE: 606 Lira City

Total Cost of Agricultural Production and Productivity	0	21,000	0	0	21,000
Total Cost of Agro-Industrialization	0	53,000	0	0	53,000
Total Cost of Agricultural Production	0	53,000	0	0	53,000
Total Cost of Production and Marketing	590,038	60,000	10,000	0	660,038

VOTE: 606 Lira City

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,146,466	2,326,495
Programme Conditional Grant - Wage Recurrent	1,047,043	1,155,043
Programme Conditional Grant - Non Wage Recurrent	358,065	674,452
Urban Unconditional Grant Wage	377,525	377,000
Locally Raised Revenues	60,000	120,000
Other Transfers from Central Government	303,833	0
Development Revenues	2,221,726	1,171,418
Transitional Conditional Grant - Development	800,000	0
Programme Conditional Grant - Development	1,421,726	1,161,418
Locally Raised Revenues	0	10,000
Total Revenues Shares	4,368,192	3,497,912

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,424,568	1,532,043
Non Wage	721,898	794,452
Development Expenditure		
Domestic Development	2,221,726	1,171,418
External Financing	0	0
Total Expenditure	4,368,192	3,497,912

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

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 000013 HIV/AIDS Mainstreaming					
263302 Urban Unconditional Grant-Non-Wage	0	45,000	0	0	45,000

VOTE: 606 Lira City

Total for LCIII:		County:	45,000
LCII:	Supporting HIV activities	Source: Locally Raised Revenues	45,000
Total Cost of HIV/AIDS Mainstreaming		0	45,000
Budget Output 320165 Primary Health care services		0	0
263308 Sector Conditional Grant (Non-Wage)		0	520,380
Total for LCIII: Lira west division		County: Lira West Division	251,995
LCII: Amuca	Amuca SDA Dispensary	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 10,241
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) 14,045
LCII: Bar-Apwo	BAR -APWO III	BAR -APWO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 22,301
LCII: Ober	Ober HC III	Ober HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 111,503
LCII: Ober	Ober HC III	Ober HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 43,446
LCII: Omitto Ward	Amuca SDA Dispensary	Amuca SDA Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 17,292
LCII: Teso C	Adyel HCIII	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 22,301
LCII: Teso . A	Adyel HCIII	Adyel HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 10,866
Total for LCIII: Lira east division		County: Lira East Division	173,923
LCII: Acwao Ward	ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 5,120
LCII: Anyangapuc Ward	Ngetta (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) 22,301
LCII: Anyangapuc Ward	Ngetta Dispensary	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 10,241

VOTE: 606 Lira City

LCII: Anyangapuc Ward	Ngetta Dispensary	Ngetta Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,845		
LCII: Anyomorem Ward	Ngetta (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)	20,999		
LCII: Boroboro East Ward	ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,301		
LCII: Boroboro West	BOROBORO DISPENSARY	BOROBORO DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,241		
LCII: Boroboro West Ward	ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,105		
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)	16,056		
LCII: Ongica	ONGICA III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,414		
LCII: Ongica Ward	ONGICA III	ONGICA III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,301		
Total for LCIII: Missing Subcounty		County: Missing County		94,462		
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)	17,712		
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)	22,301		
LCII: Missing Parish	Lira Municipal health center I	Lira Municipal health center I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,150		
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)	22,301		
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)	20,999		
263310 Sector Development Grant		0	0	1,110,000	0	1,110,000
Total for LCIII: Lira west division			County: Lira West Division			1,060,000

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LCII: Anai	Anai	Punuluru HCIII Completion	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,060,000		
Total for LCIII: Missing Subcounty		County: Missing County		50,000		
LCII: Missing Parish	Hqtrs	Monitoring and Administrative Costs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	50,000		
Total Cost of Primary Health care services		0	520,380	1,110,000	0	1,630,380
Total Cost of Population Health, Safety and Management		0	565,380	1,110,000	0	1,675,380
Total Cost of Human Capital Development		0	565,380	1,110,000	0	1,675,380
Total Cost of Primary HealthCare		0	565,380	1,110,000	0	1,675,380

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	102,147	0	0	102,147	
Total for LCIII: Missing Subcounty		County: Missing County			102,147	
LCII: Missing Parish	PAG HCV	PAG HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	102,147		
Total Cost of Support to Hospitals		0	102,147	0	0	102,147
Total Cost of Population Health, Safety and Management		0	102,147	0	0	102,147
Total Cost of Human Capital Development		0	102,147	0	0	102,147
Total Cost of Hospital Services		0	102,147	0	0	102,147

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

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	2,000	0	0	2,000

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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 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	3,600	0	0	3,600
Total Cost of Planning and Budgeting services	0	3,600	0	0	3,600
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	1,532,043	0	0	0	1,532,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	795	0	0	795
Total Cost of Leadership and Management	1,532,043	795	0	0	1,532,838
Budget Output 000013 HIV/AIDS Mainstreaming					
263301 District Unconditional Grant-Non Wage	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Allowance	Source: Locally Raised Revenues			5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Budget Output 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
Total Cost of Quality Assurance Systems	0	5,500	0	0	5,500
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35	0	0	35
227001 Travel inland	0	21,813	0	0	21,813
273102 Incapacity, death benefits and funeral expenses	0	31,470	0	0	31,470
Total Cost of Support Services	0	53,318	0	0	53,318
Budget Output 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	0	51,418	0	51,418
Total for LCIII: Lira east division	County: Lira East Division				51,418
LCII: Ongica	Ongica HCIV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		51,418
Total Cost of Medical and Health Supplies	0	0	51,418	0	51,418
Budget Output 320066 Health System Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,477	0	0	26,477
227001 Travel inland	0	10,235	0	0	10,235
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			10,000
Total Cost of Health System Strengthening	0	36,712	10,000	0	46,712
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Epidemiology and Data Management Research	0	20,000	0	0	20,000
Total Cost of Population Health, Safety and Management	1,532,043	124,925	61,418	0	1,718,385
Total Cost of Human Capital Development	1,532,043	126,925	61,418	0	1,720,385
Total Cost of Health Management and Supervision	1,532,043	126,925	61,418	0	1,720,385
Total Cost of Health	1,532,043	794,452	1,171,418	0	3,497,912

VOTE: 606 Lira City

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,405,881	15,691,466
Programme Conditional Grant - Wage Recurrent	10,514,549	12,565,739
Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,910,775
Urban Unconditional Grant Wage	154,953	154,953
Locally Raised Revenues	50,000	60,000
Development Revenues	1,227,117	1,129,919
Programme Conditional Grant - Development	1,227,117	924,919
Locally Raised Revenues	0	205,000
Total Revenues Shares	14,632,998	16,821,386

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,669,502	12,720,692
Non Wage	2,736,379	2,970,775
Development Expenditure		
Domestic Development	1,227,117	1,129,919
External Financing	0	0
Total Expenditure	14,632,998	16,821,386

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 000010 Leadership and Management					
263301 District Unconditional Grant-Non Wage	0	291,683	0	0	291,683
Total for LCIII:	County:				27,007

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LCII:		Completion of fencing of Adyel PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,007
LCII:	Ngetta Boys	Renovation of Classroom block at Ngetta Boys PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Lira west division		County: Lira West Division		39,000
LCII: Bar-Apwo	Barapwo PS	Retention for Classroom Construction at Barapwo PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	4,000
LCII: Barapwo	Barapwo pS	Completion of fencing at Barapwo PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Kakoge Ward	Lira PS	Completion of fencing at Lira PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Teso C	Lira Police PS	Completion of fencing at Lira Police PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000
Total for LCIII: Lira east division		County: Lira East Division		75,000
LCII: Anyangapuc	Ngetta Girls PS	Renovation of a three Classroom block at Ngetta Girls PS.	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Boroboro East	Nancy Primary school	Renovation of Classroom block at Nancy PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Boroboro East	Owinyo PS	Construction of a 4 stance drainable latrine at Owinyo PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Boroboro West Ward	Adwila Primary School	Partial renovation of Classroom and staff house at Adwila Primary School	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000
Total for LCIII: Missing Subcounty		County: Missing County		150,675
LCII: Missing Parish		Repairs of Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	8,000
LCII: Missing Parish		Emptying of filled toilets (4 toilets)	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	16,000

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LCII: Missing Parish		Renovation of Classroom block at Omito PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000		
LCII: Missing Parish		Construction of 4 stance drainable toilet at Ambalal PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000		
LCII: Missing Parish		White Cain	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,500		
LCII: Missing Parish		Monitoring	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	14,500		
LCII: Missing Parish		Capacity Building, Inspection and Sports	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,579		
LCII: Missing Parish	Amuca PS	Completion of fencing at Amuca PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000		
LCII: Missing Parish	Hqtrs	Inspection	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	2,555		
LCII: Missing Parish	Hqtrs	Other Activites	Source: Locally Raised Revenues	15,542		
LCII: Missing Parish	Primary schools	Support to community engagement meetings	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	7,000		
Total Cost of Leadership and Management		0	291,683	0	0	291,683
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		6,367,191	0	0	0	6,367,191
263308 Sector Conditional Grant (Non-Wage)		0	1,216,140	0	0	1,216,140
Total for LCIII: Lira west division		County: Lira West Division				231,057
LCII: Amuca	AMUCA P.S.	AMUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,189		
LCII: Anai	PUNUOLURU P.S	PUNUOLURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,892		
LCII: Anai Ward	ANAI P.S.	ANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,111		

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LCII: Bar-Ogole	OLAKA P.S.	OLAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,744
LCII: Barapwo	BARAPWO P.S.	BARAPWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,814
LCII: Jinja Camp	OLAKA ANNEX P.S	OLAKA ANNEX P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,384
LCII: Omito	OMITO P.S.	OMITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,527
LCII: Omito	TEOKOLE P.S.	TEOKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,396
Total for LCIII: Missing Subcounty		County: Missing County		985,083
LCII: Missing Parish	ACWIKOT P.S	ACWIKOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,922
LCII: Missing Parish	ADEKOKWOK P.S.	ADEKOKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
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	27,706
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	19,913
LCII: Missing Parish	Adyel P/S	Adyel P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,146
LCII: Missing Parish	AKIA P.S.	AKIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,395
LCII: Missing Parish	AKWIAWORO P.S	AKWIAWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	Ambalal P/S	Ambalal P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,405
LCII: Missing Parish	ANYOMOREM P.S.	ANYOMOREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,180

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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	32,096
LCII: Missing Parish	BOKE P.S.	BOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,613
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	18,164
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	25,841
LCII: Missing Parish	CURA P.S.	CURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,927
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	35,254
LCII: Missing Parish	Erute P/S	Erute P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Missing Parish	Ireda P/S	Ireda P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,967
LCII: Missing Parish	IWAL P.S.	IWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,251
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	13,961
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	19,990
LCII: Missing Parish	Lira Modern P/S	Lira Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,556
LCII: Missing Parish	Lira P/S	Lira P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,666
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	50,004

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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	11,139
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	27,260
LCII: Missing Parish	NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,379
LCII: Missing Parish	NGETTA GIRLS P.S.	Nancy School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,760
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	5,993
LCII: Missing Parish	Ojwina P/S	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,887
LCII: Missing Parish	Ojwina PS	Ojwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,429
LCII: Missing Parish	ONGICA P.S.	ONGICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,980
LCII: Missing Parish	ONGICA P.S.	Ober P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,078
LCII: Missing Parish	ONGURA P.S	ONGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,114
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	20,638
LCII: Missing Parish	OWINYO P.S	OWINYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,739
LCII: Missing Parish	Railway P/S	Railway P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,354
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	17,755

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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	25,530		
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	47,869		
263310 Sector Development Grant		0	0	124,650	0	124,650
Total for LCIII: Lira west division		County: Lira West Division				100,000
LCII: Anai Ward	Anai PS	Construction of a Two Classroom block at Anai Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Missing Subcounty		County: Missing County				24,650
LCII: Missing Parish	NA	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
LCII: Missing Parish	NA	Community Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
LCII: Missing Parish	NA	Other Activities including Monitoring of 4m, and Vehicle repairs of 4m	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,650		
Total Cost of Capitation (Primary)		6,367,191	1,216,140	124,650	0	7,707,981
Total Cost of Education,Sports and skills		6,367,191	1,507,823	124,650	0	7,999,663
Total Cost of Human Capital Development		6,367,191	1,507,823	124,650	0	7,999,663
Total Cost of Pre-Primary and Primary Education		6,367,191	1,507,823	124,650	0	7,999,663
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,393,442	0	0	1,393,442
Total for LCIII: Missing Subcounty		County: Missing County				1,393,442
LCII: Missing Parish	COMBONI COLLEGE	COMBONI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	152,960		

VOTE: 606 Lira City

LCII: Missing Parish	DR OBOTE COLLEGE	DR OBOTE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	228,220		
LCII: Missing Parish	LANGO COLLEGE	LANGO COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	221,212		
LCII: Missing Parish	LIRA SS	LIRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,400		
LCII: Missing Parish	LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	426,740		
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	4,230		
LCII: Missing Parish	ST KATHERINE SS	ST KATHERINE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	237,680		
263310 Sector Development Grant		0	0	800,234	0	800,234
Total for LCIII: Lira east division			County: Lira East Division			40,000
LCII: Railway Quarters Ward		5 % Management of UGIFT project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	40,000		
Total for LCIII: Missing Subcounty			County: Missing County			760,234
LCII: Missing Parish	Railway SSS	Completion of Railway seeds SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	760,234		
Total Cost of Capitation (Secondary)		0	1,393,442	800,234	0	2,193,677
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		6,028,337	0	0	0	6,028,337
263301 District Unconditional Grant-Non Wage		0	9,510	0	0	9,510
Total for LCIII: Missing Subcounty			County: Missing County			9,510
LCII: Missing Parish		Inspection	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	9,510		
Total Cost of Secondary Education Services		6,028,337	9,510	0	0	6,037,847
Total Cost of Education,Sports and skills		6,028,337	1,402,952	800,234	0	8,231,524
Total Cost of Human Capital Development		6,028,337	1,402,952	800,234	0	8,231,524
Total Cost of Secondary Education		6,028,337	1,402,952	800,234	0	8,231,524
Service Area 30 Skills Development						

VOTE: 606 Lira City

Approved Budget Estimates for FY 2023/24

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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	170,211	0	0	0	170,211
Total Cost of Capitation (Tertiary)	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 2023/24

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 320016 Management of Education Services					
211101 General Staff Salaries	154,953	0	0	0	154,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	27,000	0	0	27,000
228001 Maintenance-Buildings and Structures	0	0	10,035	0	10,035
Total for LCIII:	County:				10,035

LCII:	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35
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LCII:	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	10,000
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VOTE: 606 Lira City

263310 Sector Development Grant			0	0	95,000	0	95,000
Total for LCIII: Lira west division		County: Lira West Division					75,000
LCII: Amuca	Teokole PS	Latrine at Teokole PS	Source: Locally Raised Revenues				25,000
LCII: Bar-Apwo	Olaka Annex PS	Renovation and Rehabilitation of a 4 Classroom block at Olaka PS	Source: Locally Raised Revenues				30,000
LCII: Bar-Ogole	OOjwina PS	Partial fencing at Ojwina PS	Source: Locally Raised Revenues				20,000
Total for LCIII: Lira east division		County: Lira East Division					20,000
LCII: Akia Ward	Akia PS	Renovation of Classroom block at Akia PS	Source: Locally Raised Revenues				20,000
312121 Non-Residential Buildings - Acquisition			0	0	80,000	0	80,000
Total for LCIII:		County:					55,000
LCII:	Ayago PS	Non Residential Buildings - Contractor	Source: Locally Raised Revenues				25,000
LCII:	Ren of classroom block at Lira Modern PS	Non Residential Buildings - Contractor	Source: Locally Raised Revenues				30,000
Total for LCIII: Lira east division		County: Lira East Division					25,000
LCII: Ireda East Eard	Five stance Toilet at Erute PS	Other Structures - Construction Works	Source: Locally Raised Revenues				25,000
312235 Furniture and Fittings - Acquisition			0	0	20,000	0	20,000
Total for LCIII: Lira east division		County: Lira East Division					20,000
LCII: Ireda East Eard		Furniture and Fixtures - Desks	Source: Locally Raised Revenues				20,000
Total Cost of Management of Education Services			154,953	60,000	205,035	0	419,988
Total Cost of Education,Sports and skills			154,953	60,000	205,035	0	419,988
Total Cost of Human Capital Development			154,953	60,000	205,035	0	419,988
Total Cost of Education&Sports Management and Inspection			154,953	60,000	205,035	0	419,988
Total Cost of Education			12,720,692	2,970,775	1,129,919	0	16,821,386

VOTE: 606 Lira City

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,408,330	808,054
Urban Unconditional Grant Wage	338,330	338,337
Locally Raised Revenues	40,000	160,000
Other Transfers from Central Government	1,030,000	309,717
Development Revenues	26,099,340	13,385,772
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	7,099,340	12,315,772
Locally Raised Revenues	0	70,000
Other Transfers from Central Government	19,000,000	0
Total Revenues Shares	27,507,670	14,193,826

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	338,330	338,337
Non Wage	1,070,000	469,717
Development Expenditure		
Domestic Development	26,099,340	13,385,772
External Financing	0	0
Total Expenditure	27,507,670	14,193,826

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	337	0	0	0	337

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Total Cost of Infrastructure Development and Management	337	0	0	0	337
Total Cost of Transport Infrastructure and Services Development	337	0	0	0	337
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	338,000	0	0	0	338,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,040	0	0	53,040
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Lira east division	County: Lira East Division				20,000
LCII: Baronger Ward	Within City	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,477	0	0	2,477
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	24,000	0	24,000
Total for LCIII: Lira east division	County: Lira East Division				24,000
LCII: Angwetangwet Ward		Technical supervision (Fuel, Lunch, Refreshment and site meeting)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		24,000
227001 Travel inland	0	4,200	0	0	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
263302 Urban Unconditional Grant-Non-Wage	0	280,000	0	0	280,000
Total for LCIII:	County:				250,000
LCII:		Routine Manual maintenance (Gangs) in City west	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		50,000

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LCII:		Routine Manual maintenance (Gangs) in City east	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	50,000
LCII:		Supply and installation of solar street light	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	150,000
Total for LCIII: Missing Subcounty		County: Missing County		30,000
LCII: Missing Parish	NA	Monitoring	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,000
LCII: Missing Parish	NA	Roads Condition Survey	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000
263310 Sector Development Grant		0	0	956,000
Total for LCIII:		County:		829,500
LCII:		Periodic Mechanised Maintenance of Akony kori -Kole boarder road (4.1km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	102,500
LCII:		Periodic Mechanised Maintenance of Anai p7 - King james road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	125,000
LCII:		Periodic Mechanised Maintenance of Onapa road to Juba road (1.2km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	66,000
LCII:		Periodic Mechanised Maintenance of Kole road(0.6km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	21,000
LCII:		Periodic Mechanised Maintenance of Okelo Oula road road (1.17km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	58,500

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LCII:		Routine Mechanised Maintenance of Adekokwok S/C- Alunga-Ajai road(12km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	144,000
LCII:		Periodic Mechanised Maintenance of Anai Agali Bypass Rd(5km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	125,000
LCII:		Periodic Mechanised Maintenance of Temogo road (0.74km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,900
LCII:		Bottle neck of Kulu owelo (Ongica)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000
LCII:		Mechanical Impress	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	40,000
LCII:		Road Inventory	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
LCII:		Adminstration Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	31,600
Total for LCIII: Lira west division		County: Lira West Division		10,500
LCII: Teso . A	Cuk Ibange	Periodic Mechanised Maintenance of Cuk Ibange road (0.3km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,500
Total for LCIII: Lira east division		County: Lira East Division		116,000
LCII: Ireda West Ward		Periodic Mechanised Maintenance of Okori Olero road (1.1km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	66,000

VOTE: 606 Lira City

LCII: Ireda West Ward	Routine Mechanised Maintenance of Te-ebira road (Ogwang John to Hill City(Ring)) (2km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000
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Total Cost of District , Urban and Community Access Road Maintenance	338,000	364,717	1,000,000	0	1,702,717
Total Cost of Transport Asset Management	338,000	364,717	1,000,000	0	1,702,717
Total Cost of Integrated Transport Infrastructure And Services	338,337	364,717	1,000,000	0	1,703,054
Total Cost of Community Access Roads	338,337	364,717	1,000,000	0	1,703,054

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	0	0	85,000
221008 Information and Communication Technology Supplies.	0	18,000	0	0	18,000
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards	0	105,000	0	0	105,000
Total Cost of Transport Regulation	0	105,000	0	0	105,000

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263306 Urban Discretionary Development Equalization Grant	0	0	12,315,772	0	12,315,772
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Total for LCIII:	County:	12,315,772
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LCII: Hqtrs	Completion of USMID Projects	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	12,315,772
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312219 Other Transport equipment - Acquisition	0	0	70,000	0	70,000
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Total for LCIII:	County:	70,000
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VOTE: 606 Lira City

LCII:	Other Transport Equipment - Others	Source: Locally Raised Revenues	70,000		
Total Cost of Infrastructure Development and Management	0	0	12,385,772	0	12,385,772
Total Cost of Transport Infrastructure and Services Development	0	0	12,385,772	0	12,385,772
Total Cost of Integrated Transport Infrastructure And Services	0	105,000	12,385,772	0	12,490,772
Total Cost of Engineering Services	0	105,000	12,385,772	0	12,490,772
Total Cost of Roads and Engineering	338,337	469,717	13,385,772	0	14,193,826

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	615,963	665,963
Urban Unconditional Grant Wage	495,963	495,963
Locally Raised Revenues	120,000	170,000
Development Revenues	55,000	64,000
Urban Discretionary Equalisation Development Grant	55,000	0
Locally Raised Revenues	0	64,000
Total Revenues Shares	670,963	729,963
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	495,963	495,963
Non Wage	120,000	170,000
Development Expenditure		
Domestic Development	55,000	64,000
External Financing	0	0
Total Expenditure	670,963	729,963

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
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	76,000	0	0	76,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000

VOTE: 606 Lira City

Total for LCIII:		County:			10,000
LCII:	Lira City	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues		10,000
228002 Maintenance-Transport Equipment		0	0	24,000	0
Total for LCIII:					24,000
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		24,000
Total Cost of Planning and Budgeting services		495,963	92,000	34,000	0
Total Cost of Environment and Natural Resources Management		495,963	92,000	34,000	0
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	34,000	0	0
Total Cost of Land Information Management		0	34,000	0	0
Total Cost of Land Management		0	34,000	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		495,963	126,000	34,000	0
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0
211107 Boards, Committees and Council Allowances		0	24,000	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0
312229 Other ICT Equipment - Acquisition		0	0	30,000	0
Total for LCIII: Lira east division					30,000
LCII: Sen. Quarters Ward	Lira City	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		30,000
Total Cost of Land Use Compliance		0	44,000	30,000	0
Total Cost of Institutional Coordination		0	44,000	30,000	0
Total Cost of Sustainable Urbanisation And Housing		0	44,000	30,000	0
Total Cost of Natural Resources Management		495,963	170,000	64,000	0

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Total Cost of Natural Resources	495,963	170,000	64,000	0	729,963
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VOTE: 606 Lira City

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	220,578	266,178
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
Urban Unconditional Grant Wage	110,079	110,079
Locally Raised Revenues	60,000	92,000
Other Transfers from Central Government	9,400	23,000
Development Revenues	22,000	10,000
Urban Discretionary Equalisation Development Grant	22,000	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	242,578	276,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	110,079	110,079
Non Wage	110,499	156,099
Development Expenditure		
Domestic Development	22,000	10,000
External Financing	0	0
Total Expenditure	242,578	276,178

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	2,054	0	0	2,054
Total Cost of Inspection and Monitoring	0	2,054	0	0	2,054
Total Cost of Education,Sports and skills	0	2,054	0	0	2,054

VOTE: 606 Lira City

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Population Health, Safety and Management	0	1,500	0	0	1,500

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Response to Gender based violence	0	1,500	0	0	1,500
Total Cost of Gender and Social Protection	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	5,054	0	0	5,054

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

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	7,800	0	0	7,800
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	15,949	0	0	15,949
221007 Books, Periodicals & Newspapers	0	2,996	0	0	2,996
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	37,854	0	0	37,854
312216 Cycles - Acquisition	0	0	10,000	0	10,000

Total for LCIII: Missing Subcounty **County: Missing County** **10,000**

LCII: Missing Parish	Labour Office	Cycles - Motorcycles	Source: Locally Raised Revenues	10,000
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Total Cost of Inspection and Monitoring **110,079** **73,599** **10,000** **0** **193,678**

Total Cost of Strengthening institutional support **110,079** **73,599** **10,000** **0** **193,678**

Total Cost of Community Mobilization And Mindset Change **110,079** **73,599** **10,000** **0** **193,678**

Total Cost of Community Mobilisation **110,079** **78,653** **10,000** **0** **198,732**

Service Area 20 Empowerment and Mindset Change

VOTE: 606 Lira City

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 00023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	5,646	0	0	5,646
263301 District Unconditional Grant-Non Wage	0	23,000	0	0	23,000
Total for LCIII: Missing Subcounty	County: Missing County				23,000
LCII: Missing Parish	Hqtrs	Institutional Support for UWEP-YLP and Women Council operations.	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		23,000
Total Cost of Inspection and Monitoring	0	77,446	0	0	77,446
Total Cost of Strengthening institutional support	0	77,446	0	0	77,446
Total Cost of Community Mobilization And Mindset Change	0	77,446	0	0	77,446
Total Cost of Empowerment and Mindset Change	0	77,446	0	0	77,446
Total Cost of Community Based Services	110,079	156,099	10,000	0	276,178

VOTE: 606 Lira City

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	319,000	475,567
Urban Unconditional Grant Wage	200,000	214,332
Urban Unconditional Non-Wage	30,000	99,235
Locally Raised Revenues	89,000	162,000
Development Revenues	74,000	68,000
Urban Discretionary Equalisation Development Grant	54,000	0
Locally Raised Revenues	20,000	68,000
Total Revenues Shares	393,000	543,567
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,000	214,332
Non Wage	186,936	261,235
Development Expenditure		
Domestic Development	74,000	68,000
External Financing	0	0
Total Expenditure	460,936	543,567

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	214,332	0	0	0	214,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	10,000	0	10,000

VOTE: 606 Lira City

Total for LCIII: Missing Subcounty		County: Missing County			10,000
LCII: Missing Parish		Media - Adverts	Source: Locally Raised Revenues		10,000
221002 Workshops, Meetings and Seminars		0	15,235	0	0
221003 Staff Training		0	6,000	0	0
221008 Information and Communication Technology Supplies.		0	18,000	24,000	0
Total for LCIII:		County:			24,000
LCII:	Hqtrs	ICT - Tablet Computers	Source: Locally Raised Revenues		24,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	2,000	0
Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish		Printing - National Budget	Source: Locally Raised Revenues		2,000
227001 Travel inland		0	41,000	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0
228002 Maintenance-Transport Equipment		0	6,000	0	0
263302 Urban Unconditional Grant-Non-Wage		0	2,000	0	0
Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish	Hqtrs	Submission and Finalization of BFP	Source: Urban Unconditional Non-Wage 164-o/w Pbs Recurrent Costs Municipality		2,000
312216 Cycles - Acquisition		0	0	10,000	0
Total for LCIII: Missing Subcounty		County: Missing County			10,000
LCII: Missing Parish	Amount	Cycles - Motorcycles	Source: Locally Raised Revenues		10,000
312221 Light ICT hardware - Acquisition		0	0	20,000	0
Total for LCIII: Missing Subcounty		County: Missing County			20,000
LCII: Missing Parish	Hqtrs	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		20,000
312235 Furniture and Fittings - Acquisition		0	0	2,000	0
Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish	Hqtrs	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		2,000
Total Cost of Planning and Budgeting services		214,332	148,235	68,000	0
Total Cost of Development Planning, Research, Evaluation and Statistics		214,332	148,235	68,000	0

VOTE: 606 Lira City

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263302 Urban Unconditional Grant-Non-Wage	0	10,000	0	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County			10,000
LCII: Missing Parish		PBS Report compilation and submission	Source: Locally Raised Revenues		2,000
LCII: Missing Parish	Hqtrs	PBS report and Budget compilation, finalization and submission	Source: Urban Unconditional Non-Wage 164- o/w Pbs Recurrent Costs Municipality		8,000

Total Cost of Data Management and Dissemination 0 63,000 0 0 63,000

Total Cost of Resource Mobilization and Budgeting 0 63,000 0 0 63,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221003 Staff Training	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
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	50,000	0	0	50,000
Total Cost of Accountability Systems and Service Delivery	0	50,000	0	0	50,000
Total Cost of Development Plan Implementation	214,332	261,235	68,000	0	543,567
Total Cost of Planning and Statistics	214,332	261,235	68,000	0	543,567
Total Cost of Planning	214,332	261,235	68,000	0	543,567

VOTE: 606 Lira City

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,000	155,000
Urban Unconditional Grant Wage	45,000	45,000
Urban Unconditional Non-Wage	50,000	40,000
Locally Raised Revenues	50,000	70,000
Development Revenues	20,000	10,000
Urban Discretionary Equalisation Development Grant	20,000	0
Locally Raised Revenues	0	10,000
Total Revenues Shares	165,000	165,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	100,000	110,000
Development Expenditure		
Domestic Development	20,000	10,000
External Financing	0	0
Total Expenditure	165,000	165,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	45,000	0	0	0	45,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,080	0	0	18,080
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

VOTE: 606 Lira City

221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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	2,000	0	0	2,000
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
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	52,420	0	0	52,420
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263302 Urban Unconditional Grant-Non-Wage	0	7,500	0	0	7,500
Total for LCIII:		County:			7,500
LCII:	Hqtrs	Travel inland	Source: Locally Raised Revenues		7,500
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:		Light ICT Hardware - Laptops	Source: Locally Raised Revenues		10,000
Total Cost of Audit and Risk Management	45,000	110,000	10,000	0	165,000
Total Cost of Institutional Coordination	45,000	110,000	10,000	0	165,000
Total Cost of Governance And Security	45,000	110,000	10,000	0	165,000
Total Cost of Compliance	45,000	110,000	10,000	0	165,000
Total Cost of Internal Audit	45,000	110,000	10,000	0	165,000

VOTE: 606 Lira City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,543	161,519
Programme Conditional Grant - Non Wage Recurrent	10,845	10,821
Urban Unconditional Grant Wage	85,698	85,698
Locally Raised Revenues	40,000	65,000
Development Revenues	8,000	25,000
Urban Discretionary Equalisation Development Grant	8,000	0
Locally Raised Revenues	0	25,000
Total Revenues Shares	144,543	186,519
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	85,698	85,698
Non Wage	50,845	75,821
Development Expenditure		
Domestic Development	8,000	25,000
External Financing	0	0
Total Expenditure	144,543	186,519

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	1,627	0	0	1,627
Total Cost of Domestic Promotion	0	1,627	0	0	1,627
Total Cost of Marketing and Promotion	0	1,627	0	0	1,627
SubProgramme 02 Infrastructure, Product Development and Conservation					

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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
Total Cost of Infrastructure, Product Development and Conservation	0	850	0	0	850
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,025	0	0	1,025
Total Cost of Planning and Budgeting services	0	1,025	0	0	1,025
Budget Output 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	1,252	0	0	1,252
Total Cost of Heritage Conservation Education and Awareness	0	1,252	0	0	1,252
Total Cost of Regulation and Skills Development	0	2,277	0	0	2,277
Total Cost of Tourism Development	0	4,754	0	0	4,754
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	750	0	0	750
227001 Travel inland	0	3,620	0	0	3,620
Total Cost of Planning and Budgeting services	0	4,370	0	0	4,370
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	9,440	0	0	9,440
Total Cost of Inspection and Monitoring	0	9,440	0	0	9,440
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	85,698	0	0	0	85,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,704	0	0	16,704
221002 Workshops, Meetings and Seminars	0	2,684	0	0	2,684
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,171	0	0	1,171
227001 Travel inland	0	4,480	0	0	4,480

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228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Private sector coordination	85,698	28,439	0	0	114,137
Budget Output 190028 Market Surveillance Inspections					
313119 Other Dwellings - Improvement	0	0	25,000	0	25,000
Total for LCIII: Lira east division	County: Lira East Division				25,000
LCII: Bazaar Ward	Lira Main Market	Other Dwellings - Source: Locally Raised Revenues Improvement			25,000
Total Cost of Market Surveillance Inspections	0	0	25,000	0	25,000
Total Cost of Enabling Environment	85,698	42,249	25,000	0	152,947
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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,455	0	0	1,455
227001 Travel inland	0	5,676	0	0	5,676
Total Cost of Capacity Strengthening	0	7,131	0	0	7,131
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	14,680	0	0	14,680
Total Cost of Trade Development	0	14,680	0	0	14,680
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	3,096	0	0	3,096
Total Cost of MSMEs Information Services	0	3,096	0	0	3,096
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	25,907	0	0	25,907
Total Cost of Private Sector Development	85,698	68,156	25,000	0	178,854
Total Cost of Commercial Services	85,698	72,910	25,000	0	183,608

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					

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221002 Workshops, Meetings and Seminars	0	1,949	0	0	1,949
Total Cost of Economic Integration and Market Access	0	1,949	0	0	1,949
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	962	0	0	962
Total Cost of Capacity Strengthening	0	962	0	0	962
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,911	0	0	2,911
Total Cost of Private Sector Development	0	2,911	0	0	2,911
Total Cost of Value Chain Services	0	2,911	0	0	2,911
Total Cost of Trade, Industry and Local Development	85,698	75,821	25,000	0	186,519