

# VOTE: 880 Lira District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance	
	Approved Budget for FY 2022/23	
<b>Locally Raised Revenues</b>		<b>3,618,836</b>
o/w Higher Local Government		3,218,986
o/w Lower Local Government		399,850
<b>Discretionary Government Transfers</b>		<b>3,600,310</b>
o/w Higher Local Government		3,148,655
o/w Lower Local Government		451,655
<b>Conditional Government Transfers</b>		<b>31,140,784</b>
o/w Higher Local Government		31,140,784
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>939,323</b>
o/w Higher Local Government		939,323
o/w Lower Local Government		0
<b>External Financing</b>		<b>967,269</b>
o/w Higher Local Government		967,269
o/w Lower Local Government		0
	<b>Grand Total</b>	<b>40,266,522</b>
	o/w Higher Local Government	39,415,017
	o/w Lower Local Government	851,505

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>3,618,836</b>
Business licenses	5,500
Land Fees	3,050,000
Local Services Tax-Payable By Individuals	95,744
Market /Gate Charges	202,236
Miscellaneous receipts/income	220,000
Registration fees for Documents and Businesses	12,500
Rent & Rates - Non-Produced Assets – from private entities	5,000
Rent & rates – produced assets-From Private Entities	27,856
<b>Discretionary Government Transfers</b>	<b>3,600,310</b>
District Discretionary Equalisation Development Grant	295,276
District Unconditional Grant Non-Wage	893,571
District Unconditional Grant Wage	2,249,532
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	82,250
Urban Unconditional Non-Wage	70,590
<b>Conditional Government Transfers</b>	<b>31,140,784</b>
Programme Conditional Grant - Development	3,578,660
Programme Conditional Grant - Wage Recurrent	18,087,024
Sector Conditional Grant (Non-Wage)	8,980,285
Support Services Conditional Grant - Non Wage Recurrent	480,000
Transitional Conditional Grant - Development	14,815
<b>Other Government Transfers</b>	<b>939,323</b>
Agriculture Cluster Development Project (ACDP)	55,400
Development Initiative for Northern Uganda (DINU)	3,500
Results Based Financing (RBF)	169,519
Support to PLE (UNEB)	27,060
Uganda Road Fund (URF)	587,061
Uganda Sanitation Fund (USF)	82,000
Uganda Women Entrepreneurship Program(UWEP)	14,783
<b>External Financing</b>	<b>967,269</b>
Global Alliance for Vaccines and Immunization (GAVI)	357,439
Global Fund for HIV, TB & Malaria	150,000
Jhpiego Corporation	189,830

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	<b>Current Budget Performance</b>
<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
United Nations Children Fund (UNICEF)	150,000
World Health Organisation (WHO)	120,000
<b>Total Revenues Shares</b>	<b>40,266,522</b>

**VOTE: 880** Lira District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,018,300</b>	<b>27,950</b>	<b>58,900</b>	<b>0</b>	<b>2,105,150</b>
o/w: Wage:	1,337,621	0	0	0	1,337,621
Non-Wage Recurrent:	456,080	27,950	58,900	0	542,930
Development:	224,599	0	0	0	224,599
<b>MANUFACTURING</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,027	0	0	2,027
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>708,522</b>	<b>46,556</b>	<b>0</b>	<b>0</b>	<b>755,078</b>
o/w: Wage:	192,511	0	0	0	192,511
Non-Wage Recurrent:	506,757	39,056	0	0	545,813
Development:	9,254	7,500	0	0	16,754
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>39,304</b>	<b>30,973</b>	<b>0</b>	<b>0</b>	<b>70,277</b>
o/w: Wage:	27,277	0	0	0	27,277
Non-Wage Recurrent:	12,027	30,973	0	0	43,000
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>586,193</b>	<b>29,566</b>	<b>587,061</b>	<b>0</b>	<b>1,202,820</b>
o/w: Wage:	74,191	0	0	0	74,191
Non-Wage Recurrent:	0	29,566	207,450	0	237,016
Development:	512,002	0	379,611	0	891,613
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>22,389,254</b>	<b>71,088</b>	<b>278,579</b>	<b>0</b>	<b>23,706,189</b>
o/w: Wage:	17,159,700	0	0	0	17,159,700
Non-Wage Recurrent:	2,185,666	71,088	278,579	0	2,535,332
Development:	3,043,888	0	0	967,269	4,011,157
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>7,669,747</b>	<b>2,423,993</b>	<b>0</b>	<b>0</b>	<b>10,093,740</b>
o/w: Wage:	1,073,269	0	0	0	1,073,269

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
Non-Wage Recurrent:	6,544,594	689,393	0	0	7,233,987
Development:	51,885	1,734,600	0	0	1,786,485
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>198,215</b>	<b>62,063</b>	<b>14,783</b>	<b>0</b>	<b>275,061</b>
o/w: Wage:	101,972	0	0	0	101,972
Non-Wage Recurrent:	85,061	62,063	14,783	0	161,907
Development:	11,182	0	0	0	11,182
<b>GOVERNANCE AND SECURITY</b>	<b>560,354</b>	<b>462,560</b>	<b>0</b>	<b>0</b>	<b>1,022,914</b>
o/w: Wage:	191,255	0	0	0	191,255
Non-Wage Recurrent:	369,099	414,660	0	0	783,759
Development:	0	47,900	0	0	47,900
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>567,204</b>	<b>462,061</b>	<b>0</b>	<b>0</b>	<b>1,029,265</b>
o/w: Wage:	261,010	0	0	0	261,010
Non-Wage Recurrent:	261,162	252,061	0	0	513,223
Development:	45,031	210,000	0	0	255,031
<b>Grand Total</b>	<b>34,741,094</b>	<b>3,618,836</b>	<b>939,323</b>	<b>0</b>	<b>40,266,522</b>
<b>Grand Total Wage</b>	<b>20,418,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,418,807</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,424,445</b>	<b>1,618,836</b>	<b>559,712</b>	<b>0</b>	<b>12,602,993</b>
<b>Grand Total Development</b>	<b>3,897,842</b>	<b>2,000,000</b>	<b>379,611</b>	<b>967,269</b>	<b>7,244,722</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>10,099,633</b>
o/w Higher Local Government	9,726,452
o/w Lower Local Government	373,181
<b>Finance</b>	<b>603,324</b>
o/w Higher Local Government	511,317
o/w Lower Local Government	92,007
<b>Statutory bodies</b>	<b>1,022,914</b>
o/w Higher Local Government	901,571
o/w Lower Local Government	121,343
<b>Production and Marketing</b>	<b>2,105,150</b>
o/w Higher Local Government	2,090,228
o/w Lower Local Government	14,922
<b>Health</b>	<b>6,514,678</b>
o/w Higher Local Government	6,482,241
o/w Lower Local Government	32,438
<b>Education</b>	<b>16,700,800</b>
o/w Higher Local Government	16,609,565
o/w Lower Local Government	91,234
<b>Roads and Engineering</b>	<b>1,202,820</b>
o/w Higher Local Government	1,202,820
o/w Lower Local Government	0
<b>Water</b>	<b>964,611</b>
o/w Higher Local Government	944,570
o/w Lower Local Government	20,041
<b>Natural Resources</b>	<b>282,478</b>
o/w Higher Local Government	259,524
o/w Lower Local Government	22,954
<b>Community Based Services</b>	<b>260,097</b>
o/w Higher Local Government	207,491
o/w Lower Local Government	52,606
<b>Planning</b>	<b>300,972</b>
o/w Higher Local Government	276,092
o/w Lower Local Government	24,880
<b>Internal Audit</b>	<b>132,741</b>
o/w Higher Local Government	126,841

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	5,900
<b>Trade, Industry and Local Development</b>	<b>76,304</b>
o/w Higher Local Government	76,304
o/w Lower Local Government	0
<b>Grand Total</b>	<b>40,266,522</b>
<b>o/w Higher Local Government</b>	<b>39,415,017</b>
o/w: Wage:	20,418,807
Non-Wage Recurrent:	11,980,701
Domestic Devt:	6,048,240
External Financing:	967,269
<b>o/w Lower Local Government</b>	<b>851,505</b>
o/w: Wage:	0
Non-Wage Recurrent:	622,292
Domestic Devt:	229,212
External Financing:	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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	8,312,239
Urban Unconditional Grant Wage	82,250
District Unconditional Grant Non-Wage	141,985
District Unconditional Grant Wage	991,019
Locally Raised Revenues	506,894
Multi-Sectoral Transfers to LLGs_NonWage	284,247
Sector Conditional Grant (Non-Wage)	6,305,844
<b>Development Revenues</b>	1,787,394
District Discretionary Equalisation Development Grant	12,360
Locally Raised Revenues	1,686,100
Multi-Sectoral Transfers to LLGs_Gou	88,934
<b>Total Revenues Shares</b>	<b>10,099,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,073,269
Non Wage	7,238,970
<b>Development Expenditure</b>	
Domestic Development	1,787,394
External Financing	0
<b>Total Expenditure</b>	<b>10,099,633</b>

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

#### **Service Area 10 Administration and Management**

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,990	0	0	3,990



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221008 Information and Communication Technology Supplies.	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221020 Litigation and related expenses	0	24,000	0	0	24,000
227001 Travel inland	0	65,000	0	0	65,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	15,504	0	15,504
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>15,504</b>
LCII: Ogur		Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		15,504
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>110,990</b>	<b>15,504</b>	<b>0</b>	<b>126,494</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	80,404	0	0	80,404
227004 Fuel, Lubricants and Oils	0	0	49,596	0	49,596
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>49,596</b>
LCII: Ogur	Office of CAO	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		49,596
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>80,404</b>	<b>49,596</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>191,394</b>	<b>65,100</b>	<b>0</b>	<b>256,494</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221002 Workshops, Meetings and Seminars	0	0	8,360	0	8,360
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>8,360</b>
LCII: Ogur	HRM unit	Workshops, Meetings, Seminars - Allowances	Source: District Discretionary Equalisation Development Grant		1,860
LCII: Ogur	HRM Unit	Workshops, Meetings, Seminars - Workshop	Source: District Discretionary Equalisation Development Grant		6,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,716	4,000	0	7,716
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>4,000</b>

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LCII: Ogur	HRM Unit	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant		4,000	
273104 Pension		0	3,651,520	0	3,651,520	
273105 Gratuity		0	855,263	0	855,263	
352880 Salary Arrears Budgeting		0	109,703	0	109,703	
352881 Pension and Gratuity Arrears Budgeting		0	1,689,358	0	1,689,358	
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>0</b>	<b>6,345,560</b>	<b>12,360</b>	<b>0</b>	<b>6,357,920</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222002 Postage and Courier		0	1,000	0	0	1,000
225201 Consultancy Services-Capital		0	0	250,000	0	250,000
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>				<b>250,000</b>
LCII: Ogur	Dist. HQRts_Phy. Planning and Geotech Serv.	Consultancy-Strategic Planning Services	Source: Locally Raised Revenues		250,000	
227001 Travel inland		0	12,000	0	12,000	
312121 Non-Residential Buildings - Acquisition		0	0	950,000	950,000	
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>				<b>950,000</b>
LCII: Ogur	Const. New Dist. HQRts(Phase 1)	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		950,000	
312212 Light Vehicles - Acquisition		0	0	400,000	400,000	
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>				<b>400,000</b>
LCII: Ogur	2 D/Cabin Pickups for Admin & mgmt	Light vehicles - Pickups	Source: Locally Raised Revenues		400,000	
312235 Furniture and Fittings - Acquisition		0	0	3,000	3,000	
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>				<b>3,000</b>
LCII: Ogur		Other Structures - Contractor	Source: Locally Raised Revenues		3,000	
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>29,500</b>	<b>1,603,000</b>	<b>0</b>	<b>1,632,500</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
211101 General Staff Salaries		1,073,269	0	0	0	1,073,269

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227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>1,073,269</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,093,269</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,010	0	0	6,010
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,990	0	0	3,990
221020 Litigation and related expenses	0	200,000	0	0	200,000
223005 Electricity	0	15,000	0	0	15,000
223006 Water	0	12,000	0	0	12,000
227001 Travel inland	0	47,269	0	0	47,269
228002 Maintenance-Transport Equipment	0	41,000	0	0	41,000
312221 Light ICT hardware - Acquisition	0	0	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>6,000</b>
LCII: Ogur	HR Office	Other Structures - Construction Works	Source: Locally Raised Revenues		6,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>368,269</b>	<b>18,000</b>	<b>0</b>	<b>386,269</b>
<b>Total Cost of Human Resource Management</b>	<b>1,073,269</b>	<b>6,763,329</b>	<b>1,633,360</b>	<b>0</b>	<b>9,469,958</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>1,073,269</b>	<b>6,954,723</b>	<b>1,698,460</b>	<b>0</b>	<b>9,726,452</b>
<b>Total Cost of Administration and Management</b>	<b>1,073,269</b>	<b>6,954,723</b>	<b>1,698,460</b>	<b>0</b>	<b>9,726,452</b>
<b>Total Cost of Administration</b>	<b>1,073,269</b>	<b>6,954,723</b>	<b>1,698,460</b>	<b>0</b>	<b>9,726,452</b>

**Subcounty / Town Council / Division: 236695 Barr Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	301	0	0	301
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	132	0	0	132
221017 Membership dues and Subscription fees.	0	800	0	0	800
223005 Electricity	0	200	0	0	200
224001 Medical Supplies and Services	0	500	0	0	500
227001 Travel inland	0	5,280	5,716	0	10,996
227004 Fuel, Lubricants and Oils	0	230	0	0	230
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,342</b>	<b>5,716</b>	<b>0</b>	<b>17,058</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,342</b>	<b>5,716</b>	<b>0</b>	<b>17,058</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>11,342</b>	<b>5,716</b>	<b>0</b>	<b>17,058</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,342</b>	<b>5,716</b>	<b>0</b>	<b>17,058</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>11,342</b>	<b>5,716</b>	<b>0</b>	<b>17,058</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
212102 Medical expenses (Employees)	0	300	0	0	300
212103 Incapacity benefits (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,300	0	0	1,300
225101 Consultancy Services	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	3,000	4,318	0	7,318

**VOTE: 880** Lira District

227001 Travel inland	0	3,500	4,318	0	7,818
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	900	0	0	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,500</b>	<b>8,635</b>	<b>0</b>	<b>34,135</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,500</b>	<b>8,635</b>	<b>0</b>	<b>34,135</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>25,500</b>	<b>8,635</b>	<b>0</b>	<b>34,135</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,500</b>	<b>8,635</b>	<b>0</b>	<b>34,135</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>25,500</b>	<b>8,635</b>	<b>0</b>	<b>34,135</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	701	0	3,101
221009 Welfare and Entertainment	0	600	0	0	600
221010 Special Meals and Drinks	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
221014 Bank Charges and other Bank related costs	0	294	0	0	294
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	0	0	300
227001 Travel inland	0	2,350	3,701	0	6,051
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,204</b>	<b>4,402</b>	<b>0</b>	<b>14,606</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,204</b>	<b>4,402</b>	<b>0</b>	<b>14,606</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>10,204</b>	<b>4,402</b>	<b>0</b>	<b>14,606</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,204</b>	<b>4,402</b>	<b>0</b>	<b>14,606</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>10,204</b>	<b>4,402</b>	<b>0</b>	<b>14,606</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 880 Lira District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
212102 Medical expenses (Employees)	0	350	0	0	350
212103 Incapacity benefits (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	959	0	0	959
221011 Printing, Stationery, Photocopying and Binding	0	399	0	0	399
223001 Property Management Expenses	0	266	0	0	266
223006 Water	0	300	0	0	300
227001 Travel inland	0	2,200	6,040	0	8,240
227004 Fuel, Lubricants and Oils	0	2,040	0	0	2,040
228004 Maintenance-Other Fixed Assets	0	700	0	0	700
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,614</b>	<b>6,040</b>	<b>0</b>	<b>17,654</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,614</b>	<b>6,040</b>	<b>0</b>	<b>17,654</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>11,614</b>	<b>6,040</b>	<b>0</b>	<b>17,654</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,614</b>	<b>6,040</b>	<b>0</b>	<b>17,654</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>11,614</b>	<b>6,040</b>	<b>0</b>	<b>17,654</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	4,110	0	0	4,110
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840
221014 Bank Charges and other Bank related costs	0	800	0	0	800
227001 Travel inland	0	1,800	6,313	0	8,113

# VOTE: 880 Lira District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,550</b>	<b>6,313</b>	<b>0</b>	<b>19,863</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,550</b>	<b>6,313</b>	<b>0</b>	<b>19,863</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>13,550</b>	<b>6,313</b>	<b>0</b>	<b>19,863</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,550</b>	<b>6,313</b>	<b>0</b>	<b>19,863</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>13,550</b>	<b>6,313</b>	<b>0</b>	<b>19,863</b>

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,680	0	0	3,680
212102 Medical expenses (Employees)	0	200	0	0	200
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,741	0	0	1,741
221009 Welfare and Entertainment	0	508	0	0	508
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	5,427	909	0	6,336
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,555</b>	<b>909</b>	<b>0</b>	<b>14,464</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>13,555</b>	<b>909</b>	<b>0</b>	<b>14,464</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>13,555</b>	<b>909</b>	<b>0</b>	<b>14,464</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,555</b>	<b>909</b>	<b>0</b>	<b>14,464</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>13,555</b>	<b>909</b>	<b>0</b>	<b>14,464</b>

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 880 Lira District

<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	0	0	4,100
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	3,000	0	0	3,000
227001 Travel inland	0	8,970	909	0	9,879
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,065</b>	<b>909</b>	<b>0</b>	<b>37,974</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>37,065</b>	<b>909</b>	<b>0</b>	<b>37,974</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>37,065</b>	<b>909</b>	<b>0</b>	<b>37,974</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,065</b>	<b>909</b>	<b>0</b>	<b>37,974</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>37,065</b>	<b>909</b>	<b>0</b>	<b>37,974</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
212102 Medical expenses (Employees)	0	2,200	0	0	2,200
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	1,073	0	0	1,073
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000



# VOTE: 880 Lira District

221008 Information and Communication Technology Supplies.	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,103	0	0	3,103
227001 Travel inland	0	23,100	1,073	0	24,173
228001 Maintenance-Buildings and Structures	0	3,739	0	0	3,739
228002 Maintenance-Transport Equipment	0	760	0	0	760
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
281401 Rent	0	2,000	0	0	2,000
282101 Donations	0	62,917	0	0	62,917
312121 Non-Residential Buildings - Acquisition	0	0	21,500	0	21,500
312216 Cycles - Acquisition	0	0	13,000	0	13,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>133,786</b>	<b>49,573</b>	<b>0</b>	<b>183,359</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>133,786</b>	<b>49,573</b>	<b>0</b>	<b>183,359</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>133,786</b>	<b>49,573</b>	<b>0</b>	<b>183,359</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>133,786</b>	<b>49,573</b>	<b>0</b>	<b>183,359</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>133,786</b>	<b>49,573</b>	<b>0</b>	<b>183,359</b>

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
212102 Medical expenses (Employees)	0	300	0	0	300
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	2,568	0	0	2,568

# VOTE: 880 Lira District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720
221014 Bank Charges and other Bank related costs	0	168	0	0	168
223001 Property Management Expenses	0	508	0	0	508
225201 Consultancy Services-Capital	0	0	4,290	0	4,290
227001 Travel inland	0	2,300	1,073	0	3,373
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
281401 Rent	0	700	0	0	700
282301 Transfers to Government Institutions	0	0	0	0	0
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,384</b>	<b>5,363</b>	<b>0</b>	<b>21,747</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,384</b>	<b>5,363</b>	<b>0</b>	<b>21,747</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>16,384</b>	<b>5,363</b>	<b>0</b>	<b>21,747</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,384</b>	<b>5,363</b>	<b>0</b>	<b>21,747</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>16,384</b>	<b>5,363</b>	<b>0</b>	<b>21,747</b>

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	230	0	0	230
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	4,016	1,073	0	5,089
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,246</b>	<b>1,073</b>	<b>0</b>	<b>12,319</b>

**VOTE: 880** Lira District

<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,246</b>	<b>1,073</b>	<b>0</b>	<b>12,319</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>11,246</b>	<b>1,073</b>	<b>0</b>	<b>12,319</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,246</b>	<b>1,073</b>	<b>0</b>	<b>12,319</b>
<b>Total Cost of 273592 Itak</b>	<b>0</b>	<b>11,246</b>	<b>1,073</b>	<b>0</b>	<b>12,319</b>

# VOTE: 880 Lira District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>388,024</b>
District Unconditional Grant Non-Wage	77,925
District Unconditional Grant Wage	164,269
Locally Raised Revenues	69,123
Multi-Sectoral Transfers to LLGs_NonWage	76,707
<b>Development Revenues</b>	<b>215,300</b>
Locally Raised Revenues	200,000
Multi-Sectoral Transfers to LLGs_Gou	15,300
<b>Total Revenues Shares</b>	<b>603,324</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	164,269
Non Wage	223,755
<b>Development Expenditure</b>	
Domestic Development	215,300
External Financing	0
<b>Total Expenditure</b>	<b>603,324</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	164,269	0	0	0	164,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,055	0	0	7,055
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500

# VOTE: 880 Lira District

221016 Systems Recurrent costs	0	47,143	0	0	47,143
222001 Information and Communication Technology Services.	0	5,500	0	0	5,500
223001 Property Management Expenses	0	3,000	0	0	3,000
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	26,123	0	0	26,123
228002 Maintenance-Transport Equipment	0	11,727	0	0	11,727
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>200,000</b>
LCII: Ogur	1 Double Cabin Pick for Office of CFO	Light vehicles - Pickups	Source: Locally Raised Revenues		200,000
<b>Total Cost of Finance and Accounting</b>		<b>164,269</b>	<b>147,048</b>	<b>200,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>164,269</b>	<b>147,048</b>	<b>200,000</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>164,269</b>	<b>147,048</b>	<b>200,000</b>	<b>0</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>		<b>164,269</b>	<b>147,048</b>	<b>200,000</b>	<b>0</b>
<b>Total Cost of Finance</b>		<b>164,269</b>	<b>147,048</b>	<b>200,000</b>	<b>0</b>

**Subcounty / Town Council / Division: 236695 Barr Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221007 Books, Periodicals & Newspapers	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,704	0	0	3,704
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>

# VOTE: 880 Lira District

<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>6,644</b>
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**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	730	0	0	730
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
221012 Small Office Equipment	0	150	0	0	150
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,992	0	0	1,992
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550	0	0	550
221002 Workshops, Meetings and Seminars	0	200	0	0	200

# VOTE: 880 Lira District

221007 Books, Periodicals & Newspapers	0	401	0	0	401
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	2,010	0	0	2,010
227004 Fuel, Lubricants and Oils	0	960	0	0	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>5,821</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>5,821</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>5,821</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>5,821</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>5,821</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,815	0	0	1,815
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	104	0	0	104
227001 Travel inland	0	4,336	0	0	4,336
228002 Maintenance-Transport Equipment	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	15,300	0	15,300
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,255</b>	<b>15,300</b>	<b>0</b>	<b>22,555</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,255</b>	<b>15,300</b>	<b>0</b>	<b>22,555</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>7,255</b>	<b>15,300</b>	<b>0</b>	<b>22,555</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>7,255</b>	<b>15,300</b>	<b>0</b>	<b>22,555</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>7,255</b>	<b>15,300</b>	<b>0</b>	<b>22,555</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

# VOTE: 880 Lira District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,920	0	0	1,920
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352
221014 Bank Charges and other Bank related costs	0	540	0	0	540
222001 Information and Communication Technology Services.	0	960	0	0	960
223001 Property Management Expenses	0	452	0	0	452
227001 Travel inland	0	2,533	0	0	2,533
228002 Maintenance-Transport Equipment	0	800	0	0	800
263402 Transfer to Other Government Units	0	3,877	0	0	3,877
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>0</b>	<b>12,734</b>

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221009 Welfare and Entertainment	0	4,767	0	0	4,767
221012 Small Office Equipment	0	127	0	0	127
221014 Bank Charges and other Bank related costs	0	58	0	0	58
227001 Travel inland	0	273	0	0	273
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>5,725</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,725</b>	<b>0</b>	<b>0</b>	<b>5,725</b>



# VOTE: 880 Lira District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	5,725	0	0	5,725
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	5,725	0	0	5,725
<b>Total Cost of 273588 Agweng Town Council</b>	0	5,725	0	0	5,725

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	573	0	0	573
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,460	0	0	4,460
<b>Total Cost of Finance and Accounting</b>	0	6,433	0	0	6,433
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	6,433	0	0	6,433
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	6,433	0	0	6,433
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	6,433	0	0	6,433
<b>Total Cost of 273589 Amach Town Council</b>	0	6,433	0	0	6,433

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221007 Books, Periodicals & Newspapers	0	573	0	0	573
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	8,572	0	0	8,572
<b>Total Cost of Strengthening Accountability</b>	0	8,572	0	0	8,572
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	0	8,572	0	0	8,572
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	8,572	0	0	8,572

# VOTE: 880 Lira District

<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>8,572</b>	<b>0</b>	<b>0</b>	<b>8,572</b>
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**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	2,408	0	0	2,408
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,632	0	0	4,632
228002 Maintenance-Transport Equipment	0	531	0	0	531
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>9,071</b>	<b>0</b>	<b>0</b>	<b>9,071</b>

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

**VOTE: 880** Lira District

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Total Cost of Financial Management and Accountability (LG)	0	3,900	0	0	3,900
Total Cost of 273592 Itek	0	3,900	0	0	3,900

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# VOTE: 880 Lira District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	975,014
District Unconditional Grant Non-Wage	333,316
District Unconditional Grant Wage	191,255
Locally Raised Revenues	329,100
Multi-Sectoral Transfers to LLGs_NonWage	121,343
<b>Development Revenues</b>	47,900
Locally Raised Revenues	47,900
<b>Total Revenues Shares</b>	<b>1,022,914</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	191,255
Non Wage	783,759
<b>Development Expenditure</b>	
Domestic Development	47,900
External Financing	0
<b>Total Expenditure</b>	<b>1,022,914</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	191,255	0	0	0	191,255
221009 Welfare and Entertainment	0	12,000	0	0	12,000
<b>Total Cost of Human Resource Management</b>	<b>191,255</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>203,255</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,700	0	0	1,700
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

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## Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	107,614	0	0	107,614
263402 Transfer to Other Government Units	0	150,528	0	0	150,528
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>150,528</b>
LCII: Ogur	Transfer of Honoraria(LC III Coun.) to 10 LLGs	Transfers of Honoraria for LC III Councilors	Source: District Unconditional Grant Non-Wage		76,102
LCII: Ogur	Transfer to All the 10 LLGs	Transfers of Ex-gratia for LC I and LC II Chairpersons	Source: District Unconditional Grant Non-Wage		74,426
312221 Light ICT hardware - Acquisition		0	0	22,250	0
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>22,250</b>
LCII: Ogur	1 Lap top computer for District Speaker	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		5,000
LCII: Ogur	1 Lap top computer(Clerk to Council	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		5,000
LCII: Ogur	2 Printers (Sec. C/M and Sec. Speaker)	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		4,000
LCII: Ogur	3 Tablet for dist. C/m, Speaker & Vice C/M	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		750
LCII: Ogur	CCTV night vision camera for dist.	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		4,000
LCII: Ogur	Desk top computer for DSC	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		3,500
312229 Other ICT Equipment - Acquisition		0	0	6,000	0
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>6,000</b>
LCII: Ogur	1 PA system for council Hall	Other Transport Equipment - Purchase	Source: Locally Raised Revenues		2,000
LCII: Ogur	1 Video camera for Council	Other Transport Equipment - Purchase	Source: Locally Raised Revenues		2,500
LCII: Ogur	TV screen for office of Dist. C/M	Other Transport Equipment - Purchase	Source: Locally Raised Revenues		1,500
312231 Office Equipment - Acquisition		0	0	3,000	0
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>3,000</b>
LCII: Ogur	2 fan for Speaker	Irrigation and Drainage Channels - Contractor	Source: Locally Raised Revenues		500

# VOTE: 880 Lira District

LCII: Ogur	2 sets of Curtain (Sec C/M & sec. dist. Speaker)	Irrigation and Drainage Channels - Construction works	Source: Locally Raised Revenues		2,500	
312235 Furniture and Fittings - Acquisition		0	0	16,650	0	16,650
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>			<b>16,650</b>
LCII: Ogur	20 chairs for Council board room	Other Structures - Contractor	Source: Locally Raised Revenues		5,000	
LCII: Ogur	3 Office chairs (District Speaker & DLB)	Other Structures - Contractor	Source: Locally Raised Revenues		2,100	
LCII: Ogur	4 filling cabinets( Speaker & DLB)	Other Structures - Contractor	Source: Locally Raised Revenues		5,550	
LCII: Ogur	4 Office desk (Dist. Speaker, Sec Fin, DSC, & DLB)	Other Structures - Contractor	Source: Locally Raised Revenues		3,000	
LCII: Ogur	4 Visitors chair for Dist. speaker	Other Structures - Contractor	Source: Locally Raised Revenues		1,000	
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>258,142</b>	<b>47,900</b>	<b>0</b>	<b>306,042</b>
<b>Total Cost of Institutional Coordination</b>		<b>191,255</b>	<b>277,342</b>	<b>47,900</b>	<b>0</b>	<b>516,497</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	39,147	0	0	39,147
211107 Boards, Committees and Council Allowances		0	105,760	0	0	105,760
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	49,140	0	0	49,140
221008 Information and Communication Technology Supplies.		0	3,510	0	0	3,510
221009 Welfare and Entertainment		0	20,217	0	0	20,217
221011 Printing, Stationery, Photocopying and Binding		0	6,040	0	0	6,040
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,600	0	0	1,600
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
227001 Travel inland		0	141,460	0	0	141,460
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
282101 Donations		0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>385,074</b>	<b>0</b>	<b>0</b>	<b>385,074</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>385,074</b>	<b>0</b>	<b>0</b>	<b>385,074</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>		<b>191,255</b>	<b>662,416</b>	<b>47,900</b>	<b>0</b>	<b>901,571</b>

# VOTE: 880 Lira District

<b>Total Cost of Legislation and Oversight</b>	<b>191,255</b>	<b>662,416</b>	<b>47,900</b>	<b>0</b>	<b>901,571</b>
<b>Total Cost of Statutory bodies</b>	<b>191,255</b>	<b>662,416</b>	<b>47,900</b>	<b>0</b>	<b>901,571</b>

**Subcounty / Town Council / Division: 236695 Barr Subcounty**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	4,230	0	0	4,230
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,928	0	0	8,928
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,160	0	0	7,160
221011 Printing, Stationery, Photocopying and Binding	0	1,508	0	0	1,508
222001 Information and Communication Technology Services.	0	1,330	0	0	1,330
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	3,200	0	0	3,200

# VOTE: 880 Lira District

227004 Fuel, Lubricants and Oils	0	784	0	0	784
228001 Maintenance-Buildings and Structures	0	6,873	0	0	6,873
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>33,783</b>	<b>0</b>	<b>0</b>	<b>33,783</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>33,783</b>	<b>0</b>	<b>0</b>	<b>33,783</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>33,783</b>	<b>0</b>	<b>0</b>	<b>33,783</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>33,783</b>	<b>0</b>	<b>0</b>	<b>33,783</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>33,783</b>	<b>0</b>	<b>0</b>	<b>33,783</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,476	0	0	4,476
221009 Welfare and Entertainment	0	600	0	0	600
227001 Travel inland	0	2,360	0	0	2,360
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,680	0	0	4,680
227001 Travel inland	0	1,560	0	0	1,560
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>6,740</b>	<b>0</b>	<b>0</b>	<b>6,740</b>



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<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	6,740	0	0	6,740
<b>Total Cost of Legislation and Oversight</b>	0	6,740	0	0	6,740
<b>Total Cost of 236700 Agweng Subcounty</b>	0	6,740	0	0	6,740

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	320	0	0	320
227001 Travel inland	0	928	0	0	928
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Capacity Strengthening</b>	0	1,848	0	0	1,848
<b>Total Cost of Policy and Legislation Processes</b>	0	1,848	0	0	1,848
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	1,848	0	0	1,848
<b>Total Cost of Legislation and Oversight</b>	0	1,848	0	0	1,848
<b>Total Cost of 236701 Agali Subcounty</b>	0	1,848	0	0	1,848

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
227001 Travel inland	0	2,260	0	0	2,260
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	0	6,840	0	0	6,840
<b>Total Cost of Institutional Coordination</b>	0	6,840	0	0	6,840
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	6,840	0	0	6,840
<b>Total Cost of Legislation and Oversight</b>	0	6,840	0	0	6,840
<b>Total Cost of 273588 Agweng Town Council</b>	0	6,840	0	0	6,840

**Subcounty / Town Council / Division: 273589 Amach Town Council**

# VOTE: 880 Lira District

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,430	0	0	6,430
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,750	0	0	4,750
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>13,430</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	28,020	0	0	28,020
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,020</b>	<b>0</b>	<b>0</b>	<b>31,020</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,020</b>	<b>0</b>	<b>0</b>	<b>31,020</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>31,020</b>	<b>0</b>	<b>0</b>	<b>31,020</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>31,020</b>	<b>0</b>	<b>0</b>	<b>31,020</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>31,020</b>	<b>0</b>	<b>0</b>	<b>31,020</b>

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 880 Lira District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,904	0	0	4,904
221002 Workshops, Meetings and Seminars	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,560	0	0	1,560
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,232</b>	<b>0</b>	<b>0</b>	<b>8,232</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>8,232</b>	<b>0</b>	<b>0</b>	<b>8,232</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,232</b>	<b>0</b>	<b>0</b>	<b>8,232</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>8,232</b>	<b>0</b>	<b>0</b>	<b>8,232</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>8,232</b>	<b>0</b>	<b>0</b>	<b>8,232</b>

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,384	0	0	5,384
227001 Travel inland	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>6,684</b>	<b>0</b>	<b>0</b>	<b>6,684</b>

# VOTE: 880 Lira District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,880,551
Programme Conditional Grant - Wage Recurrent	1,040,951
Programme Conditional Grant - Non Wage Recurrent	445,330
District Unconditional Grant Wage	296,670
Locally Raised Revenues	23,778
Other Transfers from Central Government	58,900
Multi-Sectoral Transfers to LLGs_NonWage	14,922
<b>Development Revenues</b>	224,599
Programme Conditional Grant - Development	224,599
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>2,105,150</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,337,621
Non Wage	542,930
<b>Development Expenditure</b>	
Domestic Development	224,599
External Financing	0
<b>Total Expenditure</b>	<b>2,105,150</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,337,621	0	0	0	1,337,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	22,800	0	0	22,800

# VOTE: 880 Lira District

221008 Information and Communication Technology Supplies.		0	0	17,500	0	17,500
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>			<b>16,000</b>
LCII: Ogur	4 Laptops for prodn dept(1 DAO, 1SEO, 1 DPMo 1	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			12,000
LCII: Ogur	Office of DPMO	ICT - External Hard Disk Drive	Source: Programme Conditional Grant - Development			4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	9,690	0	0	9,690
223001 Property Management Expenses		0	3,621	0	0	3,621
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	800	0	0	800
224003 Agricultural Supplies and Services		0	0	6,237	0	6,237
227001 Travel inland		0	391,765	0	0	391,765
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	26,000	0	0	26,000
312235 Furniture and Fittings - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>			<b>7,000</b>
LCII: Ogur	Office of DPMO	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			7,000
<b>Total Cost of Extension services</b>		<b>1,337,621</b>	<b>466,475</b>	<b>30,737</b>	<b>0</b>	<b>1,834,833</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>						
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	44,404	0	0	44,404
227001 Travel inland		0	13,129	0	0	13,129
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>61,533</b>	<b>0</b>	<b>0</b>	<b>61,533</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>1,337,621</b>	<b>528,008</b>	<b>30,737</b>	<b>0</b>	<b>1,896,366</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>1,337,621</b>	<b>528,008</b>	<b>30,737</b>	<b>0</b>	<b>1,896,366</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,337,621</b>	<b>528,008</b>	<b>30,737</b>	<b>0</b>	<b>1,896,366</b>
<b>Service Area 20 Agricultural Production</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
224003 Agricultural Supplies and Services	0	0	36,622	0	36,622
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>0</b>	<b>36,622</b>	<b>0</b>	<b>36,622</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>36,622</b>	<b>0</b>	<b>36,622</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>36,622</b>	<b>0</b>	<b>36,622</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>0</b>	<b>36,622</b>	<b>0</b>	<b>36,622</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221001 Advertising and Public Relations	0	0	4,000	0	4,000
221002 Workshops, Meetings and Seminars	0	0	35,425	0	35,425
227001 Travel inland	0	0	63,265	0	63,265
312139 Other Structures - Acquisition	0	0	54,550	0	54,550
<b>Total for LCIII: Aromo Subcounty</b>	<b>County: Erute County</b>				<b>27,275</b>
LCII: Barpii	1 Micro Scale Irrig. Demo_Aromo Scty	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		27,275
<b>Total for LCIII: Agali Subcounty</b>	<b>County: Erute County</b>				<b>27,275</b>
LCII: Okile	1 Micro Scale Irrig. Demo_Agali Scty	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		27,275
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>157,240</b>	<b>0</b>	<b>157,240</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>157,240</b>	<b>0</b>	<b>157,240</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>157,240</b>	<b>0</b>	<b>157,240</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>157,240</b>	<b>0</b>	<b>157,240</b>
<b>Total Cost of Production and Marketing</b>	<b>1,337,621</b>	<b>528,008</b>	<b>224,599</b>	<b>0</b>	<b>2,090,228</b>

Subcounty / Town Council / Division: 236695 Barr Subcounty

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					

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**Programme 01 AGRO-INDUSTRIALIZATION**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 010015 Extension services**

228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Extension services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	950	0	0	950
<b>Total Cost of Extension services</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227004 Fuel, Lubricants and Oils	0	992	0	0	992
<b>Total Cost of Extension services</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>

# VOTE: 880 Lira District

Total Cost of Agricultural Extension	0	992	0	0	992
Total Cost of 236699 Aromo Subcounty	0	992	0	0	992

Subcounty / Town Council / Division: 236700 Agweng Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Extension services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

Subcounty / Town Council / Division: 236701 Agali Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

Subcounty / Town Council / Division: 273588 Agweng Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					



# VOTE: 880 Lira District

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 010015 Extension services**

228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Extension services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	1,080	0	0	1,080
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	2,600	0	0	2,600
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Extension services</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

# VOTE: 880 Lira District

Total Cost of 273590 Awiodyek	0	4,400	0	0	4,400
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**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Extension services</b>	0	500	0	0	500
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	500	0	0	500
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	0	500	0	0	500
<b>Total Cost of Agricultural Extension</b>	0	500	0	0	500
<b>Total Cost of 273591 Ayami</b>	0	500	0	0	500

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
<b>Total Cost of Farmer mobilisation and sensitisation</b>	0	1,700	0	0	1,700
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	1,700	0	0	1,700
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	0	1,700	0	0	1,700
<b>Total Cost of Agricultural Extension</b>	0	1,700	0	0	1,700
<b>Total Cost of 273592 Itek</b>	0	1,700	0	0	1,700

# VOTE: 880 Lira District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,573,335
Programme Conditional Grant - Wage Recurrent	3,980,151
Programme Conditional Grant - Non Wage Recurrent	301,853
Locally Raised Revenues	23,000
Other Transfers from Central Government	251,519
Multi-Sectoral Transfers to LLGs_NonWage	16,812
<b>Development Revenues</b>	1,941,344
Programme Conditional Grant - Development	958,449
External Financing	967,269
Multi-Sectoral Transfers to LLGs_Gou	15,626
<b>Total Revenues Shares</b>	<b>6,514,678</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,980,151
Non Wage	593,183
<b>Development Expenditure</b>	
Domestic Development	974,075
External Financing	967,269
<b>Total Expenditure</b>	<b>6,514,678</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	541,439	541,439
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>541,439</b>
LCII: Ogur	Ogur HC IV	Allowances to healthworkers	Source: External Financing		453,439
LCII: Ogur	Ogur HC IV	Allowances to health staff	Source: External Financing		88,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,000	8,000
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>8,000</b>
LCII: Ogur	Ogur H/Q	Office Supplies - Assorted Stationery	Source: External Financing		2,000
LCII: Ogur	OGUR H/Q	Office Supplies - Assorted Office Items	Source: External Financing		6,000
222001 Information and Communication Technology Services.	0	0	0	40,000	40,000
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>40,000</b>
LCII: Ogur	Ogur H/Q	Telecommunication Services - Telecommunication Expenses	Source: External Financing		30,000
LCII: Ogur	OGUR H/Q	Telecommunication Services - Telecommunication Expenses	Source: External Financing		10,000
227001 Travel inland	0	0	0	98,000	98,000
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>98,000</b>
LCII: Ogur	OGUR H/Q	Travel Inland - Expenses	Source: External Financing		20,000
LCII: Ogur	Ogur HC IV	Travel Inland - Expenses	Source: External Financing		58,000
LCII: Ogur	Quarter	Travel Inland - Expenses	Source: External Financing		20,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	90,000
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>90,000</b>
LCII: Ogur	OGUR H/Q	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		20,000
LCII: Ogur	Ogur HC IV	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		30,000
LCII: Ogur	Ogur HC IV	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		40,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,439</b>	<b>777,439</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,980,151	0	0	0	3,980,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	13,932	0	0	13,932
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221009 Welfare and Entertainment	0	21,700	0	0	21,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

# VOTE: 880 Lira District

221014 Bank Charges and other Bank related costs		0	60	0	0	60
222001 Information and Communication Technology Services.		0	520	0	0	520
225202 Environment Impact Assessment for Capital Works		0	0	32,000	0	32,000
<b>Total for LCIII: Ogur Subcounty</b>						<b>32,000</b>
LCII: Ogur	Office of DHO	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Development	Conditional Grant -		32,000
227001 Travel inland		0	58,335	0	0	58,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	7,706	0	7,706
<b>Total for LCIII: Ogur Subcounty</b>						<b>7,706</b>
LCII: Ogur	Office of DHO	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Development	Conditional Grant -		7,706
263308 Sector Conditional Grant (Non-Wage)		0	256,190	0	0	256,190
<b>Total for LCIII: Barr Subcounty</b>						<b>36,599</b>
LCII: Alebere	AGALI III	AGALI III	Source: Programme	Conditional Grant - Non Wage Recurrent		14,639
LCII: Ayira	Akangi HC II	AKANGI HEALTH CENTRE II	Source: Programme	Conditional Grant - Non Wage Recurrent		7,320
LCII: Ayira	BARR III	BARR III	Source: Programme	Conditional Grant - Non Wage Recurrent		14,639
<b>Total for LCIII: Ogur Subcounty</b>						<b>73,197</b>
LCII: Ogur	Ogur HC IV	OGUR IV	Source: Programme	Conditional Grant - Non Wage Recurrent		73,197
<b>Total for LCIII: Aromo Subcounty</b>						<b>14,639</b>
LCII: Otara	AROMO III	AROMO III	Source: Programme	Conditional Grant - Non Wage Recurrent		14,639
<b>Total for LCIII: Agali Subcounty</b>						<b>14,639</b>
LCII: Abongo Rwot	ABALA III	ABALA II	Source: Programme	Conditional Grant - Non Wage Recurrent		14,639
<b>Total for LCIII: Amach Subcounty</b>						<b>80,517</b>
LCII: Ayach	Amach HC IV	AMACH IV	Source: Programme	Conditional Grant - Non Wage Recurrent		73,197
LCII: Ayach	APUCE II	APUCE II	Source: Programme	Conditional Grant - Non Wage Recurrent		7,320
<b>Total for LCIII: Missing Subcounty</b>						<b>36,599</b>
LCII: Missing Parish	Abunga HC II	ABUNGA II	Source: Programme	Conditional Grant - Non Wage Recurrent		7,320
LCII: Missing Parish	ALIK II	ALIK II	Source: Programme	Conditional Grant - Non Wage Recurrent		14,639
LCII: Missing Parish	Onywako HC II	ONYWAKO II	Source: Programme	Conditional Grant - Non Wage Recurrent		7,320

# VOTE: 880 Lira District

LCII: Missing Parish	Walela HC II	WALELA II	Source: Programme Conditional Grant - Non Wage Recurrent	7,320		
312111 Residential Buildings - Acquisition		0	0 230,000 0	230,000		
<b>Total for LCIII: Ayami</b>		<b>County: Erute County 230,000</b>				
LCII: Missing Parish	Const. Staff Hse_Alik HC III	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	170,000		
LCII: Missing Parish	Renov. of Staff Hse at Walela	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	60,000		
312121 Non-Residential Buildings - Acquisition		0	0 362,083 0	362,083		
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County 20,000</b>				
LCII: Ogur	Comple. Inpat. Wd_Ogur HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	20,000		
<b>Total for LCIII: Amach Town Council</b>		<b>County: Erute County 22,083</b>				
LCII: Missing Parish	Renov. Med. Wd Amach HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,083		
<b>Total for LCIII: Itek</b>		<b>County: Erute County 320,000</b>				
LCII: Missing Parish	Upgrade of Onywako HCII to HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	320,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0 326,660 0	326,660		
<b>Total for LCIII: Agweng Subcounty</b>		<b>County: Erute County 326,660</b>				
LCII: Orit	Assorted Med. Equip_Barlonyo HCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	326,660		
<b>Total Cost of Primary Health care services</b>		<b>3,980,151</b>	<b>353,757</b>	<b>958,449</b>	<b>0</b>	<b>5,292,357</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,980,151</b>	<b>353,757</b>	<b>958,449</b>	<b>777,439</b>	<b>6,069,796</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>3,980,151</b>	<b>353,757</b>	<b>958,449</b>	<b>777,439</b>	<b>6,069,796</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,980,151</b>	<b>353,757</b>	<b>958,449</b>	<b>777,439</b>	<b>6,069,796</b>
<b>Service Area 30 Health Management and Supervision</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	97,558	0	0	97,558

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<b>Total Cost of Support Services</b>	0	97,558	0	0	97,558
<b>Budget Output 320066 Health System Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,329	0	0	2,329
221002 Workshops, Meetings and Seminars	0	71,181	0	27,650	98,831
<b>Total for LCIII: Amach Subcounty</b>	<b>County: Erute County</b>				<b>27,650</b>
LCII: Ayach	Amach HC IV	Workshops, Meetings, Seminars - Workshop	Source: External Financing		27,650
221008 Information and Communication Technology Supplies.	0	10,810	0	0	10,810
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	900	1,970
<b>Total for LCIII: Amach Subcounty</b>	<b>County: Erute County</b>				<b>900</b>
LCII: Ayach	Amach HC IV	Office Supplies - Assorted Stationery	Source: External Financing		900
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	13,127	0	161,280	174,407
<b>Total for LCIII: Amach Subcounty</b>	<b>County: Erute County</b>				<b>161,280</b>
LCII: Ayach	Amach HC IV	Travel Inland - Expenses	Source: External Financing		161,280
228001 Maintenance-Buildings and Structures	0	740	0	0	740
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>125,057</b>	<b>0</b>	<b>189,830</b>	<b>314,887</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>222,615</b>	<b>0</b>	<b>189,830</b>	<b>412,445</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>222,615</b>	<b>0</b>	<b>189,830</b>	<b>412,445</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>222,615</b>	<b>0</b>	<b>189,830</b>	<b>412,445</b>
<b>Total Cost of Health</b>	<b>3,980,151</b>	<b>576,372</b>	<b>958,449</b>	<b>967,269</b>	<b>6,482,241</b>

**Subcounty / Town Council / Division: 236695 Barr Subcounty**

**Service Area 10 Primary HealthCare**

Ushs Thousands

Approved Budget Estimates for FY 2022/23

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 880 Lira District

<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

<b>Service Area 10 Primary HealthCare</b>					
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	3,400	0	0	3,400
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

<b>Service Area 10 Primary HealthCare</b>					
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
223001 Property Management Expenses	0	0	1,626	0	1,626
225201 Consultancy Services-Capital	0	0	4,000	0	4,000
227001 Travel inland	0	424	0	0	424
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>424</b>	<b>5,626</b>	<b>0</b>	<b>6,050</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>424</b>	<b>5,626</b>	<b>0</b>	<b>6,050</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>424</b>	<b>5,626</b>	<b>0</b>	<b>6,050</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>424</b>	<b>5,626</b>	<b>0</b>	<b>6,050</b>



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Total Cost of 236699 Aromo Subcounty	0	424	5,626	0	6,050
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**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	700	0	0	700
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

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**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000063 Quality Assurance Systems**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
227001 Travel inland	0	788	0	0	788
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

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<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

Subcounty / Town Council / Division: 273592 Itek

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>14,995,192</b>
Programme Conditional Grant - Wage Recurrent	13,065,922
Programme Conditional Grant - Non Wage Recurrent	1,782,678
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	68,782
Locally Raised Revenues	33,500
Other Transfers from Central Government	27,060
Multi-Sectoral Transfers to LLGs_NonWage	15,249
<b>Development Revenues</b>	<b>1,705,608</b>
Programme Conditional Grant - Development	1,548,060
District Discretionary Equalisation Development Grant	81,563
Multi-Sectoral Transfers to LLGs_Gou	75,985
<b>Total Revenues Shares</b>	<b>16,700,800</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	13,134,704
Non Wage	1,860,488
<b>Development Expenditure</b>	
Domestic Development	1,705,608
External Financing	0
<b>Total Expenditure</b>	<b>16,700,800</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>2,000</b>

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LCII: Ogur	District H/Q	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant	2,000
225204 Monitoring and Supervision of capital work		0	0	35,834
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>	<b>3,656</b>
LCII: Ogur	Office of DEO	Supervision of projects	Source: District Discretionary Equalisation Development Grant	3,656
312139 Other Structures - Acquisition		0	0	164,173
<b>Total for LCIII: Barr Subcounty</b>			<b>County: Erute County</b>	<b>20,000</b>
LCII: Abunga	Const. of 2-stance Drain. toilet_Abunga PS	Other Dwellings - Rent	Source: Programme Conditional Grant - Development	20,000
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>	<b>20,000</b>
LCII: Akangi	Const. of 2-stance Drain. toilet_Akangi PS	Other Dwellings - Rent	Source: Programme Conditional Grant - Development	20,000
<b>Total for LCIII: Amach Subcounty</b>			<b>County: Erute County</b>	<b>20,000</b>
LCII: Alworo	Const. of 2-stance Drain. toilet_Alworo PS	Other Dwellings - Rent	Source: District Discretionary Equalisation Development Grant	20,000
<b>Total for LCIII: Awiodyek</b>			<b>County: Erute County</b>	<b>20,000</b>
LCII: Missing Parish	Const. of 2-stance Drain. toilet_Abutodi PS	Other Dwellings - Rent	Source: District Discretionary Equalisation Development Grant	20,000
<b>Total for LCIII: Ayami</b>			<b>County: Erute County</b>	<b>44,173</b>
LCII: Missing Parish	Const. of 4-stance Drain. toilet_Acutkumu PS	Other Dwellings - Rent	Source: Programme Conditional Grant - Development	44,173
<b>Total for LCIII: Itek</b>			<b>County: Erute County</b>	<b>20,000</b>
LCII: Missing Parish	Const. of 2-stance Drain. toilet_Alebere PS	Other Dwellings - Rent	Source: Programme Conditional Grant - Development	20,000
312235 Furniture and Fittings - Acquisition		0	0	39,907
<b>Total for LCIII: Barr Subcounty</b>			<b>County: Erute County</b>	<b>4,000</b>
LCII: Ayira	Supply of 20 3-seater Desks_Obot PS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	4,000
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>	<b>3,907</b>
LCII: Apoka	Supply of 20 3-seater Desks_Ogur PS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	3,907
<b>Total for LCIII: Aromo Subcounty</b>			<b>County: Erute County</b>	<b>8,000</b>
LCII: Apua	Supply of 20 3-seater Desks_Apua PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development	4,000
LCII: Odoro	Supply of 20 3-seater Desks_Odoro PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development	4,000
<b>Total for LCIII: Agweng Subcounty</b>			<b>County: Erute County</b>	<b>4,000</b>
LCII: Teoburu	Supply of 20 3-seater Desks_Agak PS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	4,000
<b>Total for LCIII: Agali Subcounty</b>			<b>County: Erute County</b>	<b>8,000</b>
LCII: Abongo Rwot	Supply of 20 3-seater Desks_AbongorwotPS	Other Structures - Contractor	Source: Programme Conditional Grant - Development	4,000

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LCII: Adyaka	Supply of 20 3-seater Desks_Alikpot PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development	4,000
<b>Total for LCIII: Agweng Town Council</b>		<b>County: Erute County</b>		<b>4,000</b>
LCII: Missing Parish	Supply of 20 3-seater Desks_Agweng PS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	4,000
313121 Non-Residential Buildings - Improvement		0	0	482,000
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>		<b>80,000</b>
LCII: Alebere	Renov. of 3 classroom Block at Abolet PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	80,000
<b>Total for LCIII: Aromo Subcounty</b>		<b>County: Erute County</b>		<b>98,000</b>
LCII: Barpii	Renov. of 4 classroom Block at Aromo PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	98,000
<b>Total for LCIII: Agali Subcounty</b>		<b>County: Erute County</b>		<b>98,000</b>
LCII: Okile	Renov. of 4 classroom Block at Atimikoma PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	98,000
<b>Total for LCIII: Ayami</b>		<b>County: Erute County</b>		<b>108,000</b>
LCII: Missing Parish	Renov. of 2 classroom Block at Awirao PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	54,000
LCII: Missing Parish	Renov.2 classroom Block with offices at Ayito PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	54,000
<b>Total for LCIII: Itek</b>		<b>County: Erute County</b>		<b>98,000</b>
LCII: Missing Parish	Renov. of 4 classroom Block at Ajia PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development	98,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>723,913</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		9,252,754	0	0
<b>Total Cost of Primary Education Services</b>		<b>9,252,754</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,057,352	0
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>		<b>258,667</b>
LCII: Abunga	ABUNGA P.S.	ABUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,431
LCII: Abunga	OLOLANGO P.S	OLOLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,892
LCII: Abunga	OREM P.S	OREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,545

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LCII: Alebere	ABOLET P.S.	ABOLET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
LCII: Alebere	AGWENG MODERN P.S	AGWENG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,371
LCII: Alebere	AJIA P.S.	AJIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,767
LCII: Alebere	AKALOCERO P.S	AKALOCERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,415
LCII: Alebere	ALEBERE P.S.	ALEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,790
LCII: Alebere	IGONY P.S	IGONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,098
LCII: Ayamo	AYAMO P.S.	AYAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,471
LCII: Ayira	AYIRA P.S	AYIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,385
LCII: Ayira	BARR P.S.	BARR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,198
LCII: Ayira	OBOT P.S.	OBOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,750
LCII: Ayira	OPEM P.S.	OPEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,102
LCII: Ober	OBER P.S.	OBER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,271
LCII: Olilo	OLILO P.S.	OLILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,886
LCII: Onywako	ATIRA P.S	ATIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,616
LCII: Onywako	AYEL P.S.	AYEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,132
LCII: Onywako	ONYWAKO P.S.	ONYWAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,342
LCII: Onywako	TETYANG	TETYANG	Source: Programme Conditional Grant - Non Wage Recurrent	16,402
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>	<b>174,076</b>
LCII: Adwoa	COOROM P.S.	COOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,949
LCII: Akangi	AKANGI P.7 SCHOOL	AKANGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,034
LCII: Akano	AKANO P.S.	AKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,071
LCII: Akor	AKOR P.7	AKOR P.7	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Akor	ALER P.S.	ALER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,071
LCII: Apoka	OGUR P.S.	OGUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,488
LCII: Lwala	LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,192
LCII: Ogur	OGUR CENTRAL P.S.	OGUR CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,994
LCII: Okwaloamara	OKWALOAMARA P. 7 SCHOOL	OKWALOAMARA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,778

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<b>Total for LCIII: Aromo Subcounty</b>		<b>County: Erute County</b>		<b>188,973</b>
LCII: Acutkumu	ACUTKUMU P.S.	ACUTKUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,705
LCII: Apua	APUA P. S.	APUA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,680
LCII: Apuce	AYAMI P.S.	AYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,012
LCII: Arwotomito	Akore Primary School	Akore Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	18,095
LCII: Barpii	AROMO P.S.	AROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,413
LCII: Barpii	Oketkwer Primary School	Oketkwer Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
LCII: Odoro	Odoro Primary School	Odoro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	15,625
LCII: Otara	OTARA P.S.	OTARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,372
LCII: Walela	AYILE P.S.	AYILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,186
LCII: Walela	OKIO P.S.	OKIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Walela	WALELAPS.	WALELAPS.	Source: Programme Conditional Grant - Non Wage Recurrent	16,517
<b>Total for LCIII: Agweng Subcounty</b>		<b>County: Erute County</b>		<b>121,013</b>
LCII: Abala	ABALA P.S.	ABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,955
LCII: Acelela	AGWENG P.7	AGWENG P.7	Source: Programme Conditional Grant - Non Wage Recurrent	37,156
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL	ANGOLOCOM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,301
LCII: Orit	ORIT P.S.	ORIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: Teadwong	WIGWENG P.S	WIGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,877
LCII: Teoburu	AGAK P.S.	AGAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,818
<b>Total for LCIII: Agali Subcounty</b>		<b>County: Erute County</b>		<b>152,643</b>
LCII: Abongo Rwot	ABONGORWOT	ABONGORWOT	Source: Programme Conditional Grant - Non Wage Recurrent	15,850
LCII: Abongorwot	ORORO P.S	ORORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,604
LCII: Adyaka	ADYAKA P.S.	ADYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,400
LCII: Adyaka	ALIKPOT P.S	ALIKPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,950
LCII: Apanylongo	AGALI P.S.	AGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,314
LCII: Ocamonyang	OCAMONYANG P.S.	OCAMONYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,302
LCII: Okile	ATIMIKOMA P.S.	ATIMIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,412
LCII: Okile	GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,257



# VOTE: 880 Lira District

LCII: Okile	OKILE P.S.	OKILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,011		
LCII: Okile	OLIL P.S	OLIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,545		
<b>Total for LCIII: Amach Subcounty</b>		<b>County: Erute County</b>		<b>161,980</b>		
LCII: Abutoadi	ABUTOADI P.S.	ABUTOADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,282		
LCII: Abwocolil	WODYEK P.S.	WODYEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,227		
LCII: Alworo	ALWORO P.S.	ALWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,784		
LCII: Amokogee	Amokoge P7 Sch	Amokoge P7 Sch	Source: Programme Conditional Grant - Non Wage Recurrent	9,521		
LCII: Ayach	Ateri Primary School	Ateri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,089		
LCII: Banya	ADOLO P.S	ADOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,288		
LCII: Banya	AMAC P.S.	AMAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,054		
LCII: Banya	Ayito Primary School	Ayito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,024		
LCII: Onyakede	AKANY P.S	AKANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,268		
LCII: Onyakede	ONYAKEDE P.S.	ONYAKEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,372		
LCII: Rao	AWIIRAO	AWIIRAO	Source: Programme Conditional Grant - Non Wage Recurrent	9,876		
LCII: Rao	BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,196		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,057,352</b>	<b>0</b>	<b>0</b>	<b>1,057,352</b>
<b>Total Cost of Education,Sports and skills</b>		<b>9,252,754</b>	<b>1,057,352</b>	<b>723,913</b>	<b>0</b>	<b>11,034,020</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>9,252,754</b>	<b>1,057,352</b>	<b>723,913</b>	<b>0</b>	<b>11,034,020</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>9,252,754</b>	<b>1,057,352</b>	<b>723,913</b>	<b>0</b>	<b>11,034,020</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>12,000</b>
LCII: Apoka	Wages for Clerk of Works_Ogur SS	Payment of Wages to Clerk of works at Ogur SS construction	Source: Programme Conditional Grant - Development		12,000
225202 Environment Impact Assessment for Capital Works	0	0	5,615	0	5,615

# VOTE: 880 Lira District

<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>5,615</b>
LCII: Ogur	Office of DEO	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		5,615
225204	Monitoring and Supervision of capital work	0	0	38,000	0
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>3,656</b>
LCII: Ogur	Office of DEO	Supervision of projects	Source: District Discretionary Equalisation Development Grant		3,656
313121	Non-Residential Buildings - Improvement	0	0	850,095	0
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>			<b>80,000</b>
LCII: Alebere	Renov. of 3 classroom Block at Abolet PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		80,000
<b>Total for LCIII: Aromo Subcounty</b>		<b>County: Erute County</b>			<b>98,000</b>
LCII: Barpii	Renov. of 4 classroom Block at Aromo PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		98,000
<b>Total for LCIII: Agali Subcounty</b>		<b>County: Erute County</b>			<b>98,000</b>
LCII: Okile	Renov. of 4 classroom Block at Atimikoma PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		98,000
<b>Total for LCIII: Ayami</b>		<b>County: Erute County</b>			<b>108,000</b>
LCII: Missing Parish	Renov. of 2 classroom Block at Awirao PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		54,000
LCII: Missing Parish	Renov.2 classroom Block with offices at Ayito PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		54,000
<b>Total for LCIII: Itek</b>		<b>County: Erute County</b>			<b>98,000</b>
LCII: Missing Parish	Renov. of 4 classroom Block at Ajia PS	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		98,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>905,710</b>	<b>0</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308	Sector Conditional Grant (Non-Wage)	0	444,944	0	0
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>			<b>35,536</b>
LCII: Ayira	BARR SS	BARR SS	Source: Programme Conditional Grant - Non Wage Recurrent		35,536
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>88,992</b>
LCII: Ogur	OGUR SS	OGUR SS	Source: Programme Conditional Grant - Non Wage Recurrent		88,992
<b>Total for LCIII: Aromo Subcounty</b>		<b>County: Erute County</b>			<b>61,168</b>

# VOTE: 880 Lira District

LCII: Arwotomito	AROMO VOC. SS	AROMO VOC. SS	Source: Programme Conditional Grant - Non Wage Recurrent	61,168		
<b>Total for LCIII: Agweng Subcounty</b>		<b>County: Erute County</b>		<b>62,896</b>		
LCII: Acelela	AGWENG SS	AGWENG SS	Source: Programme Conditional Grant - Non Wage Recurrent	62,896		
<b>Total for LCIII: Agali Subcounty</b>		<b>County: Erute County</b>		<b>38,736</b>		
LCII: Abongorwot	AGALI SEED SCHOOL	AGALI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	38,736		
<b>Total for LCIII: Amach Subcounty</b>		<b>County: Erute County</b>		<b>157,616</b>		
LCII: Banya	AMACH COMPLEX SS	AMACH COMPLEX SS	Source: Programme Conditional Grant - Non Wage Recurrent	157,616		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>444,944</b>	<b>0</b>	<b>0</b>	<b>444,944</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,360,445	0	0	0	3,360,445
<b>Total Cost of Secondary Education Services</b>		<b>3,360,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,360,445</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,360,445</b>	<b>444,944</b>	<b>905,710</b>	<b>0</b>	<b>4,711,099</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>3,360,445</b>	<b>444,944</b>	<b>905,710</b>	<b>0</b>	<b>4,711,099</b>
<b>Total Cost of Secondary Education</b>		<b>3,360,445</b>	<b>444,944</b>	<b>905,710</b>	<b>0</b>	<b>4,711,099</b>
<b>Service Area 30 Skills Development</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries	452,722	0	0	0	452,722	
<b>Total Cost of Tertiary Education Services</b>		<b>452,722</b>	<b>0</b>	<b>0</b>	<b>452,722</b>	
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>156,317</b>	
LCII: Missing Parish	Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent		156,317	
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>		<b>452,722</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>609,039</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>452,722</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>609,039</b>
<b>Total Cost of Skills Development</b>		<b>452,722</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>609,039</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 880 Lira District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 00023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	906	0	0	906
227001 Travel inland	0	25,573	0	0	25,573
228002 Maintenance-Transport Equipment	0	5,721	0	0	5,721
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

#### Budget Output 01008 Capacity Strengthening

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	6,337	0	0	6,337
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>0</b>	<b>17,837</b>

#### Budget Output 32003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	25,163	0	0	25,163
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>25,163</b>	<b>0</b>	<b>0</b>	<b>25,163</b>

#### Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	32,060	0	0	32,060
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>32,060</b>	<b>0</b>	<b>0</b>	<b>32,060</b>

#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	68,782	0	0	0	68,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	11,382	0	0	11,382
227003 Carriage, Haulage, Freight and transport hire	0	2,184	0	0	2,184
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

**VOTE: 880 Lira District**

273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>68,782</b>	<b>47,565</b>	<b>0</b>	<b>0</b>	<b>116,347</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>68,782</b>	<b>186,625</b>	<b>0</b>	<b>0</b>	<b>255,407</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>68,782</b>	<b>186,625</b>	<b>0</b>	<b>0</b>	<b>255,407</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>68,782</b>	<b>186,625</b>	<b>0</b>	<b>0</b>	<b>255,407</b>
<b>Total Cost of Education</b>	<b>13,134,704</b>	<b>1,845,238</b>	<b>1,629,623</b>	<b>0</b>	<b>16,609,565</b>

**Subcounty / Town Council / Division: 236695 Barr Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
312139 Other Structures - Acquisition	0	0	12,864	0	12,864
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>1,000</b>	<b>12,864</b>	<b>0</b>	<b>13,864</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>12,864</b>	<b>0</b>	<b>13,864</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>12,864</b>	<b>0</b>	<b>13,864</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>12,864</b>	<b>0</b>	<b>13,864</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>12,864</b>	<b>0</b>	<b>13,864</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

# VOTE: 880 Lira District

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	300	0	0	300
312129 Other Buildings other than dwellings - Acquisition	0	0	34,541	0	34,541
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>2,600</b>	<b>34,541</b>	<b>0</b>	<b>37,141</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,600</b>	<b>34,541</b>	<b>0</b>	<b>37,141</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,600</b>	<b>34,541</b>	<b>0</b>	<b>37,141</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,600</b>	<b>34,541</b>	<b>0</b>	<b>37,141</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>2,600</b>	<b>34,541</b>	<b>0</b>	<b>37,141</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Budget Output 320157 Primary Education Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 880 Lira District

**Programme 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320157 Primary Education Services**

221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	500	0	0	500
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>800</b>	<b>6,000</b>	<b>0</b>	<b>6,800</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221009 Welfare and Entertainment	0	500	0	0	500
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
282101 Donations	0	500	0	0	500
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**VOTE: 880** Lira District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	500	0	0	500
<b>Total Cost of Pre-Primary and Primary Education</b>	0	500	0	0	500
<b>Total Cost of 273588 Agweng Town Council</b>	0	500	0	0	500

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of Primary Education Services</b>	0	1,000	0	0	1,000
<b>Total Cost of Education,Sports and skills</b>	0	1,000	0	0	1,000
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	1,000	0	0	1,000
<b>Total Cost of Pre-Primary and Primary Education</b>	0	1,000	0	0	1,000
<b>Total Cost of 273589 Amach Town Council</b>	0	1,000	0	0	1,000

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	4,290	0	4,290
<b>Total Cost of Primary Education Services</b>	0	5,000	4,290	0	9,290
<b>Total Cost of Education,Sports and skills</b>	0	5,000	4,290	0	9,290
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	5,000	4,290	0	9,290
<b>Total Cost of Pre-Primary and Primary Education</b>	0	5,000	4,290	0	9,290
<b>Total Cost of 273590 Awiodyek</b>	0	5,000	4,290	0	9,290

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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**VOTE: 880** Lira District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	949	0	0	949
<b>Total Cost of Support Services</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>

Subcounty / Town Council / Division: 273592 Itek

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
312235 Furniture and Fittings - Acquisition	0	0	4,290	0	4,290
<b>Total Cost of Primary Education Services</b>	<b>0</b>	<b>2,300</b>	<b>4,290</b>	<b>0</b>	<b>6,590</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,300</b>	<b>4,290</b>	<b>0</b>	<b>6,590</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,300</b>	<b>4,290</b>	<b>0</b>	<b>6,590</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,300</b>	<b>4,290</b>	<b>0</b>	<b>6,590</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>2,300</b>	<b>4,290</b>	<b>0</b>	<b>6,590</b>

# VOTE: 880 Lira District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	311,207
District Unconditional Grant Wage	74,191
Locally Raised Revenues	29,566
Other Transfers from Central Government	207,450
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	891,613
Programme Conditional Grant - Development	512,002
Other Transfers from Central Government	379,611
<b>Total Revenues Shares</b>	<b>1,202,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	74,191
Non Wage	237,016
<b>Development Expenditure</b>	
Domestic Development	891,613
External Financing	0
<b>Total Expenditure</b>	<b>1,202,820</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
225204 Monitoring and Supervision of capital work	0	0	32,000	0	32,000
312131 Roads and Bridges - Acquisition	0	0	451,802	0	451,802
312221 Light ICT hardware - Acquisition	0	0	28,200	0	28,200
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>28,200</b>
LCII: Ogur	CCTV Camera at Dist. HQTRs	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development		22,000

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LCII: Ogur	Extension Cables for computers	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development	200	
LCII: Ogur	Heavy Duty Printer for Dist. Eng. Office	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development	6,000	
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>512,002</b>	
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002	Maintenance-Transport Equipment	0	45,925	0	
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>95,925</b>	<b>0</b>	
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>95,925</b>	<b>512,002</b>	
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101	General Staff Salaries	74,191	0	0	
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,466	0	
212102	Medical expenses (Employees)	0	10,000	0	
221008	Information and Communication Technology Supplies.	0	7,560	0	
221009	Welfare and Entertainment	0	2,000	0	
221011	Printing, Stationery, Photocopying and Binding	0	8,500	0	
221012	Small Office Equipment	0	999	0	
221017	Membership dues and Subscription fees.	0	3,000	0	
223006	Water	0	4,000	0	
227001	Travel inland	0	55,000	0	
228001	Maintenance-Buildings and Structures	0	10,566	0	
263402	Transfer to Other Government Units	0	0	112,811	
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>			<b>21,249</b>
LCII: Ayira	Bar Sub-county	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	21,249	
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>			<b>16,192</b>
LCII: Ogur	Ogur Sub-county	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	16,192	
<b>Total for LCIII: Aromo Subcounty</b>		<b>County: Erute County</b>			<b>15,066</b>

# VOTE: 880 Lira District

LCII: Barpii	Aromo Sub-county	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	15,066
<b>Total for LCIII: Agweng Subcounty</b>		<b>County: Erute County</b>		<b>13,195</b>
LCII: Angolocom	Agweng Sub-county	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	13,195
<b>Total for LCIII: Agali Subcounty</b>		<b>County: Erute County</b>		<b>11,960</b>
LCII: Okile	Agali Sub-county	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	11,960
<b>Total for LCIII: Agweng Town Council</b>		<b>County: Erute County</b>		<b>18,832</b>
LCII: Missing Parish	Agweng T.C Roads	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	18,832
<b>Total for LCIII: Amach Town Council</b>		<b>County: Erute County</b>		<b>16,317</b>
LCII: Missing Parish	Amach Town Council	Bottleneck clearance on CARs	Source: Other Transfers from Central Government	16,317
312131 Roads and Bridges - Acquisition		0	0	266,800
<b>Total for LCIII: Barr Subcounty</b>		<b>County: Erute County</b>		<b>49,000</b>
LCII: Abunga	Tyen Gar-Alepo- Moniringo Rd(6.1 km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	12,200
LCII: Alebere	Alikpot - Aumi T.C - Alebere Rd (9.0 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	18,000
LCII: Ayamo	Oyete - Akura Br. Road (9.4 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	18,800
<b>Total for LCIII: Ogur Subcounty</b>		<b>County: Erute County</b>		<b>115,400</b>
LCII: Akor	Akor - Ogur Scty H/Qtrs	Other Dwellings - Contractor	Source: Other Transfers from Central Government	21,400
LCII: Ogur	Proc. of Building materials for road works	Other Dwellings - Contractor	Source: Other Transfers from Central Government	24,000
LCII: Ogur	Proc. of fuel for emergency road works	Other Dwellings - Contractor	Source: Other Transfers from Central Government	30,000
LCII: Ogur	Procurement of Culverts for emergency road works	Other Dwellings - Contractor	Source: Other Transfers from Central Government	40,000
<b>Total for LCIII: Agweng Subcounty</b>		<b>County: Erute County</b>		<b>15,000</b>
LCII: Baroganda	Baroganda -Orit T.C Rd (7.5 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	15,000
<b>Total for LCIII: Amach Town Council</b>		<b>County: Erute County</b>		<b>44,200</b>
LCII: Missing Parish	Abongorwot-Ocamonyang Rd inc. swamp (7.4 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	27,600
LCII: Missing Parish	Adolo - Amach Corner Rd (8.3 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	16,600
<b>Total for LCIII: Awiodyek</b>		<b>County: Erute County</b>		<b>20,400</b>
LCII: Missing Parish	Amach market - Abongomola Br. (10.2 Km)	Other Dwellings - Contractor	Source: Other Transfers from Central Government	20,400
<b>Total for LCIII: Ayami</b>		<b>County: Erute County</b>		<b>22,800</b>
LCII: Missing Parish	Ocoro -Alegigum -Aneralibi Rd (11.4 Km )	Other Dwellings - Contractor	Source: Other Transfers from Central Government	22,800

**VOTE: 880** Lira District

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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	74,191	141,091	379,611	0	594,893
<b>Total Cost of Transport Asset Management</b>	74,191	141,091	379,611	0	594,893
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	74,191	237,016	891,613	0	1,202,820
<b>Total Cost of Community Access Roads</b>	74,191	237,016	891,613	0	1,202,820
<b>Total Cost of Roads and Engineering</b>	74,191	237,016	891,613	0	1,202,820

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# VOTE: 880 Lira District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>605,006</b>
Programme Conditional Grant - Non Wage Recurrent	69,361
Support Services Conditional Grant - Non Wage Recurrent	480,000
District Unconditional Grant Wage	44,845
Multi-Sectoral Transfers to LLGs_NonWage	10,800
<b>Development Revenues</b>	<b>359,605</b>
Programme Conditional Grant - Development	335,549
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs_Gou	9,241
<b>Total Revenues Shares</b>	<b>964,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	44,845
Non Wage	560,161
<b>Development Expenditure</b>	
Domestic Development	359,605
External Financing	0
<b>Total Expenditure</b>	<b>964,611</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,845	0	0	0	44,845
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	2,555	0	0	2,555
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700



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LCII: Abongorwot	Agali Seed SS	Siting, Drilling and installation of production well	Source: Programme Conditional Grant - Development	24,500
LCII: Adyaka	Adyaka TC	Phase I construction of Adyaka Pipe water system	Source: Programme Conditional Grant - Development	124,458
<b>Total for LCIII: Amach Subcounty</b>		<b>County: Erute County</b>		<b>9,500</b>
LCII: Alworo	Akany P/S	Construction of Ferro cement Rain water harvesting Tank	Source: Programme Conditional Grant - Development	9,500
<b>Total for LCIII: Awiodyek</b>		<b>County: Erute County</b>		<b>9,500</b>
LCII: Missing Parish	Alik Health Centre III	Construction of Ferro cement Rain water harvesting Tank	Source: Programme Conditional Grant - Development	9,500
263311 Transitional Development Grant		0	0	14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>44,845</b>	<b>69,361</b>	<b>350,364</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>44,845</b>	<b>69,361</b>	<b>350,364</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>44,845</b>	<b>69,361</b>	<b>350,364</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>44,845</b>	<b>69,361</b>	<b>350,364</b>
<b>Service Area 20 Urban Water Supply and Sanitation</b>				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
263309 Support Services Conditional Grant (Non-Wage)	0	480,000	0	0	480,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of Water</b>	<b>44,845</b>	<b>549,361</b>	<b>350,364</b>	<b>0</b>	<b>944,570</b>

Subcounty / Town Council / Division: 236695 Barr Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands

Approved Budget Estimates for FY 2022/23



# VOTE: 880 Lira District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
221009 Welfare and Entertainment	0	1,000	3,380	0	4,380
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>1,000</b>	<b>3,380</b>	<b>0</b>	<b>4,380</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>3,380</b>	<b>0</b>	<b>4,380</b>

# VOTE: 880 Lira District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	1,000	3,380	0	4,380
<b>Total Cost of Rural Water Supply and Sanitation</b>	0	1,000	3,380	0	4,380
<b>Total Cost of 236699 Aromo Subcounty</b>	0	1,000	3,380	0	4,380

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
228004 Maintenance-Other Fixed Assets	0	0	2,861	0	2,861
<b>Total Cost of Quality Assurance Systems</b>	0	0	2,861	0	2,861
<b>Total Cost of Population Health, Safety and Management</b>	0	0	2,861	0	2,861
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	2,861	0	2,861
<b>Total Cost of Rural Water Supply and Sanitation</b>	0	0	2,861	0	2,861
<b>Total Cost of 236700 Agweng Subcounty</b>	0	0	2,861	0	2,861

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	0	3,000	0	3,000
<b>Total Cost of Quality Assurance Systems</b>	0	1,000	3,000	0	4,000
<b>Total Cost of Population Health, Safety and Management</b>	0	1,000	3,000	0	4,000
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	1,000	3,000	0	4,000
<b>Total Cost of Rural Water Supply and Sanitation</b>	0	1,000	3,000	0	4,000
<b>Total Cost of 236701 Agali Subcounty</b>	0	1,000	3,000	0	4,000

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 880 Lira District

**Programme 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000063 Quality Assurance Systems**

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Rural Water Supply and Sanitation**

**Ushs Thousands**

**Approved Budget Estimates for FY 2022/23**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

# VOTE: 880 Lira District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	261,124
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	192,511
Locally Raised Revenues	37,056
Multi-Sectoral Transfers to LLGs_NonWage	9,100
Programme Conditional Grant - Non Wage Recurrent	20,457
<b>Development Revenues</b>	21,354
Locally Raised Revenues	7,500
Multi-Sectoral Transfers to LLGs_Gou	13,854
<b>Total Revenues Shares</b>	<b>282,478</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	192,511
Non Wage	68,613
<b>Development Expenditure</b>	
Domestic Development	21,354
External Financing	0
<b>Total Expenditure</b>	<b>282,478</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	192,511	0	0	0	192,511
221002 Workshops, Meetings and Seminars	0	15,509	0	0	15,509
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,516	0	0	1,516
223005 Electricity	0	700	0	0	700

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223006 Water	0	720	0	0	720
227001 Travel inland	0	38,448	0	0	38,448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,620	0	0	1,620
312221 Light ICT hardware - Acquisition	0	0	5,500	0	5,500
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>192,511</b>	<b>59,513</b>	<b>7,500</b>	<b>0</b>	<b>259,524</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>192,511</b>	<b>59,513</b>	<b>7,500</b>	<b>0</b>	<b>259,524</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>192,511</b>	<b>59,513</b>	<b>7,500</b>	<b>0</b>	<b>259,524</b>
<b>Total Cost of Natural Resources Management</b>	<b>192,511</b>	<b>59,513</b>	<b>7,500</b>	<b>0</b>	<b>259,524</b>
<b>Total Cost of Natural Resources</b>	<b>192,511</b>	<b>59,513</b>	<b>7,500</b>	<b>0</b>	<b>259,524</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	3,300	0	0	3,300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					

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<b>Budget Output 010008 Capacity Strengthening</b>					
224003 Agricultural Supplies and Services	0	1,000	2,300	0	3,300
225201 Consultancy Services-Capital	0	0	2,300	0	2,300
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,500</b>	<b>4,600</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>1,500</b>	<b>4,600</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,500</b>	<b>4,600</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>4,600</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>1,500</b>	<b>4,600</b>	<b>0</b>	<b>6,100</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	1,254	0	1,254
225101 Consultancy Services	0	0	8,000	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>9,254</b>	<b>0</b>	<b>10,254</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>9,254</b>	<b>0</b>	<b>10,254</b>

# VOTE: 880 Lira District

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	0	1,000	9,254	0	10,254
<b>Total Cost of Natural Resources Management</b>	0	1,000	9,254	0	10,254
<b>Total Cost of 236701 Agali Subcounty</b>	0	1,000	9,254	0	10,254

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	0	500	0	0	500
<b>Total Cost of Strengthening institutional support</b>	0	500	0	0	500
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	0	500	0	0	500
<b>Total Cost of Natural Resources Management</b>	0	500	0	0	500
<b>Total Cost of 273588 Agweng Town Council</b>	0	500	0	0	500

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,000	0	0	2,000
<b>Total Cost of Land Management</b>	0	2,000	0	0	2,000
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	0	2,000	0	0	2,000
<b>Total Cost of Natural Resources Management</b>	0	2,000	0	0	2,000
<b>Total Cost of 273590 Awiodyek</b>	0	2,000	0	0	2,000

# VOTE: 880 Lira District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	249,824
Programme Conditional Grant - Non Wage Recurrent	42,736
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	101,972
Locally Raised Revenues	44,000
Other Transfers from Central Government	14,783
Multi-Sectoral Transfers to LLGs_NonWage	42,333
<b>Development Revenues</b>	10,273
Multi-Sectoral Transfers to LLGs_Gou	10,273
<b>Total Revenues Shares</b>	<b>260,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	101,972
Non Wage	147,851
<b>Development Expenditure</b>	
Domestic Development	10,273
External Financing	0
<b>Total Expenditure</b>	<b>260,097</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,528	0	0	11,528
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	11,600	0	0	11,600



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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	336	0	0	336
222001 Information and Communication Technology Services.	0	2,081	0	0	2,081
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	34,470	0	0	34,470
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	1,804	0	0	1,804
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>105,518</b>	<b>0</b>	<b>0</b>	<b>105,518</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>105,518</b>	<b>0</b>	<b>0</b>	<b>105,518</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>105,518</b>	<b>0</b>	<b>0</b>	<b>105,518</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>105,518</b>	<b>0</b>	<b>0</b>	<b>105,518</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	101,972	0	0	0	101,972
<b>Total Cost of Inspection and Monitoring</b>	<b>101,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,972</b>
<b>Total Cost of Strengthening institutional support</b>	<b>101,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,972</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>101,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,972</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>101,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,972</b>
<b>Total Cost of Community Based Services</b>	<b>101,972</b>	<b>105,518</b>	<b>0</b>	<b>0</b>	<b>207,491</b>

Subcounty / Town Council / Division: 236695 Barr Subcounty

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					

# VOTE: 880 Lira District

**Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

**SubProgramme 01 Community sensitization and empowerment**

**Budget Output 000013 HIV/AIDS Mainstreaming**

221002 Workshops, Meetings and Seminars	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Community Mobilisation**

**Ushs Thousands**

**Approved Budget Estimates for FY 2022/23**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088	0	0	1,088
221002 Workshops, Meetings and Seminars	0	2,254	0	0	2,254
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>4,942</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 20 Empowerment and Mindset Change**

# VOTE: 880 Lira District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	1,400	0	0	1,400
227001 Travel inland	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	960	0	0	960
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 20 Empowerment and Mindset Change**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					

# VOTE: 880 Lira District

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,510	0	0	1,510
228002 Maintenance-Transport Equipment	0	600	0	0	600
312212 Light Vehicles - Acquisition	0	0	3,000	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,110</b>	<b>3,000</b>	<b>0</b>	<b>6,110</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>3,110</b>	<b>3,000</b>	<b>0</b>	<b>6,110</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>3,110</b>	<b>3,000</b>	<b>0</b>	<b>6,110</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,110</b>	<b>3,000</b>	<b>0</b>	<b>6,110</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>3,110</b>	<b>3,000</b>	<b>0</b>	<b>6,110</b>

## Subcounty / Town Council / Division: 273588 Agweng Town Council

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
225101 Consultancy Services	0	0	3,636	0	3,636
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>3,300</b>	<b>3,636</b>	<b>0</b>	<b>6,936</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>3,300</b>	<b>3,636</b>	<b>0</b>	<b>6,936</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>3,300</b>	<b>3,636</b>	<b>0</b>	<b>6,936</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,300</b>	<b>3,636</b>	<b>0</b>	<b>6,936</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>3,300</b>	<b>3,636</b>	<b>0</b>	<b>6,936</b>

## Subcounty / Town Council / Division: 273589 Amach Town Council

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					

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<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,100	1,636	0	4,736
312216 Cycles - Acquisition	0	0	2,000	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,100</b>	<b>3,636</b>	<b>0</b>	<b>6,736</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>3,100</b>	<b>3,636</b>	<b>0</b>	<b>6,736</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>3,100</b>	<b>3,636</b>	<b>0</b>	<b>6,736</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,100</b>	<b>3,636</b>	<b>0</b>	<b>6,736</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>3,100</b>	<b>3,636</b>	<b>0</b>	<b>6,736</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
227001 Travel inland	0	5,702	0	0	5,702
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>7,182</b>	<b>0</b>	<b>0</b>	<b>7,182</b>

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

Subcounty / Town Council / Division: 273592 Itek

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	271,241
District Unconditional Grant Non-Wage	105,959
District Unconditional Grant Wage	67,130
Locally Raised Revenues	73,272
Multi-Sectoral Transfers to LLGs_NonWage	24,880
<b>Development Revenues</b>	29,731
District Discretionary Equalisation Development Grant	29,731
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>300,972</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	67,130
Non Wage	204,111
<b>Development Expenditure</b>	
Domestic Development	29,731
External Financing	0
<b>Total Expenditure</b>	<b>300,972</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	67,130	0	0	0	67,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

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221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	1,800	0	0	1,800
223005 Electricity	0	200	0	0	200
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	20,882	0	0	20,882
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>5,000</b>
LCII: Ogur	Installation of RWHT in Planning Depart	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		5,000
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
<b>Total Cost of Planning and Budgeting services</b>		<b>67,130</b>	<b>146,582</b>	<b>5,000</b>	<b>0</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>67,130</b>	<b>146,582</b>	<b>5,000</b>	<b>0</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	6,000	0	19,500
<b>Total for LCIII: Ogur Subcounty</b>			<b>County: Erute County</b>		<b>6,000</b>
LCII: Ogur	Planning Department	Allowance for Data Clerks	Source: District Discretionary Equalisation Development Grant		6,000
221012 Small Office Equipment	0	149	0	0	149
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>17,649</b>	<b>6,000</b>	<b>0</b>	<b>23,649</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>32,649</b>	<b>6,000</b>	<b>0</b>	<b>38,649</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					



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## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	18,731	0	18,731
<b>Total for LCIII: Ogur Subcounty</b>	<b>County: Erute County</b>				<b>18,731</b>
LCII: Ogur	Planning Department	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant		18,731
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>18,731</b>	<b>0</b>	<b>18,731</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>18,731</b>	<b>0</b>	<b>18,731</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>67,130</b>	<b>179,231</b>	<b>29,731</b>	<b>0</b>	<b>276,092</b>
<b>Total Cost of Planning and Statistics</b>	<b>67,130</b>	<b>179,231</b>	<b>29,731</b>	<b>0</b>	<b>276,092</b>
<b>Total Cost of Planning</b>	<b>67,130</b>	<b>179,231</b>	<b>29,731</b>	<b>0</b>	<b>276,092</b>

## Subcounty / Town Council / Division: 236695 Barr Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	3,540	0	0	3,540
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total Cost of 236695 Barr Subcounty</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>

## Subcounty / Town Council / Division: 236697 Ogur Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	1,667	0	0	1,667
221009 Welfare and Entertainment	0	2,200	0	0	2,200

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221011 Printing, Stationery, Photocopying and Binding	0	693	0	0	693
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of 236697 Ogur Subcounty</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**VOTE: 880** Lira District

Subcounty / Town Council / Division: 236701 Agali Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Subcounty / Town Council / Division: 273588 Agweng Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Subcounty / Town Council / Division: 273590 Awiodyek

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					

# VOTE: 880 Lira District

221002 Workshops, Meetings and Seminars	0	2,520	0	0	2,520
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>
<b>Total Cost of 273590 Awiodyek</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 273591 Ayami</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	1,560	0	0	1,560
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of 273592 Itek</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>

# VOTE: 880 Lira District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>122,741</b>
District Unconditional Grant Non-Wage	22,033
District Unconditional Grant Wage	29,611
Locally Raised Revenues	65,197
Multi-Sectoral Transfers to LLGs_NonWage	5,900
<b>Development Revenues</b>	<b>10,000</b>
Locally Raised Revenues	10,000
<b>Total Revenues Shares</b>	<b>132,741</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	29,611
Non Wage	93,130
<b>Development Expenditure</b>	
Domestic Development	10,000
External Financing	0
<b>Total Expenditure</b>	<b>132,741</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	39,230	0	0	39,230

# VOTE: 880 Lira District

227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Ogur Subcounty</b>				<b>County: Erute County</b>	<b>10,000</b>
LCII: Ogur	2 Laptop computers_Internal Audit	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues		10,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	29,611	87,230	10,000	0	126,841
<b>Total Cost of Accountability Systems and Service Delivery</b>	29,611	87,230	10,000	0	126,841
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	29,611	87,230	10,000	0	126,841
<b>Total Cost of Compliance</b>	29,611	87,230	10,000	0	126,841
<b>Total Cost of Internal Audit</b>	29,611	87,230	10,000	0	126,841

**Subcounty / Town Council / Division: 236697 Ogur Subcounty**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	0	800	0	0	800
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	800	0	0	800
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	800	0	0	800
<b>Total Cost of Compliance</b>	0	800	0	0	800
<b>Total Cost of 236697 Ogur Subcounty</b>	0	800	0	0	800

**Subcounty / Town Council / Division: 236699 Aromo Subcounty**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

**VOTE: 880** Lira District

227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 236699 Aromo Subcounty</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 236700 Agweng Subcounty**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 236700 Agweng Subcounty</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 236701 Agali Subcounty**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 236701 Agali Subcounty</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 273588 Agweng Town Council**

# VOTE: 880 Lira District

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 273588 Agweng Town Council</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 273589 Amach Town Council**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of 273589 Amach Town Council</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Subcounty / Town Council / Division: 273590 Awiodyek**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



# VOTE: 880 Lira District

<b>Total Cost of Accountability Systems and Service Delivery</b>	0	1,000	0	0	1,000
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	1,000	0	0	1,000
<b>Total Cost of Compliance</b>	0	1,000	0	0	1,000
<b>Total Cost of 273590 Awiodyek</b>	0	1,000	0	0	1,000

**Subcounty / Town Council / Division: 273591 Ayami**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Inspection and Monitoring</b>	0	600	0	0	600
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	600	0	0	600
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	600	0	0	600
<b>Total Cost of Compliance</b>	0	600	0	0	600
<b>Total Cost of 273591 Ayami</b>	0	600	0	0	600

**Subcounty / Town Council / Division: 273592 Itek**

**Service Area 10 Compliance**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	0	500	0	0	500
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	500	0	0	500
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	500	0	0	500
<b>Total Cost of Compliance</b>	0	500	0	0	500
<b>Total Cost of 273592 Itek</b>	0	500	0	0	500

# VOTE: 880 Lira District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	76,304
Programme Conditional Grant - Non Wage Recurrent	12,027
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	27,277
Locally Raised Revenues	33,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>76,304</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	27,277
Non Wage	49,027
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>76,304</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,027	0	0	2,027
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 880 Lira District

<b>Total Cost of Domestic Promotion</b>	0	2,000	0	0	2,000
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	2,000	0	0	2,000
<b>Total Cost of Marketing and Promotion</b>	0	4,000	0	0	4,000
<b>Total Cost of TOURISM DEVELOPMENT</b>	0	4,000	0	0	4,000
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	0	4,000	0	0	4,000
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	27,277	0	0	0	27,277
<b>Total Cost of Private sector coordination</b>	27,277	0	0	0	27,277
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Market Surveillance Inspections</b>	0	7,000	0	0	7,000
<b>Total Cost of Enabling Environment</b>	27,277	11,000	0	0	38,277
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	0	12,000	0	0	12,000
<b>Budget Output 190032 Product and Services Market Research</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Product and Services Market Research</b>	0	8,000	0	0	8,000
<b>Budget Output 190036 Trade Development</b>					
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Trade Development</b>	0	6,000	0	0	6,000
<b>Budget Output 190039 MSMEs Information Services</b>					
221002 Workshops, Meetings and Seminars	0	2,560	0	0	2,560

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227001 Travel inland	0	3,440	0	0	3,440
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>27,277</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>70,277</b>
<b>Total Cost of Commercial Services</b>	<b>27,277</b>	<b>49,027</b>	<b>0</b>	<b>0</b>	<b>76,304</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>27,277</b>	<b>49,027</b>	<b>0</b>	<b>0</b>	<b>76,304</b>

