

VOTE: 880 Lira District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	920,512	1,104,562
o/w Higher Local Government	481,931	586,981
o/w Lower Local Government	438,581	517,581
Discretionary Government Transfers	3,494,389	3,853,695
o/w Higher Local Government	3,005,160	3,296,048
o/w Lower Local Government	489,229	557,648
Conditional Government Transfers	29,195,189	30,162,405
o/w Higher Local Government	29,195,189	30,162,405
o/w Lower Local Government	0	0
Other Government Transfers	379,219	721,958
o/w Higher Local Government	379,219	721,958
o/w Lower Local Government	0	0
External Financing	955,755	1,818,457
o/w Higher Local Government	955,755	1,818,457
o/w Lower Local Government	0	0
Grand Total	34,945,063	37,661,078
o/w Higher Local Government	34,017,253	36,585,849
o/w Lower Local Government	927,810	1,075,229

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	920,512	1,104,562
Business licenses	8,500	8,500
Land Fees	13,780	13,780
Local Services Tax-Payable By Individuals	95,744	95,744
Market /Gate Charges	376,449	376,449
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443
Miscellaneous receipts/income	11,240	195,290
Registration fees for Documents and Businesses	12,500	12,500
Rent & Rates - Non-Produced Assets – from private entities	5,000	27,856
Rent & rates – produced assets-From Private Entities	27,856	5,000
Discretionary Government Transfers	3,494,389	3,853,695
District Discretionary Equalisation Development Grant	512,238	836,734
District Unconditional Grant Non-Wage	902,284	960,693
District Unconditional Grant Wage	1,991,638	1,991,638
Urban Discretionary Equalisation Development Grant	19,017	17,059
Urban Unconditional Non-Wage	69,212	47,572
Conditional Government Transfers	29,195,189	30,162,405
Programme Conditional Grant - Non Wage Recurrent	8,926,410	9,728,449
Programme Conditional Grant - Development	1,990,798	1,755,541
Programme Conditional Grant - Wage Recurrent	16,763,166	18,223,601
Support Services Conditional Grant - Non Wage Recurrent	500,000	440,000
Transitional Conditional Grant - Development	1,014,815	14,815
Other Government Transfers	379,219	721,958
Foot and Mouth Disease Vaccination	0	20,000
GROW Project	0	15,766
MOH Infrastructure Improvement	0	286,973
National Oil Seeds Project	90,000	90,000
Physical Planning	0	20,000
Support to PLE (UNEB)	27,060	27,060
Uganda Road Fund (URF)	236,420	236,420
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739
External Financing	955,755	1,818,457
Cordaid-Uganda	0	958,415
Global Alliance for Vaccines and Immunization (GAVI)	345,925	260,212

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Fund for HIV, TB & Malaria	209,830	209,830
Jhpiego Corporation	10,000	0
United Nations Children Fund (UNICEF)	197,000	197,000
World Health Organisation (WHO)	193,000	193,000
Total Revenues Shares	34,945,063	37,661,078

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,513,329	160,050	70,000	0	2,825,930
o/w: Wage:	1,711,744	0	0	0	1,711,744
Non-Wage Recurrent:	586,173	0	70,000	0	656,173
Development:	215,411	160,050	0	82,551	458,013
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	903,858	11,000	0	0	914,858
o/w: Wage:	385,217	0	0	0	385,217
Non-Wage Recurrent:	518,641	11,000	0	0	529,641
Development:	0	0	0	0	0
Private Sector Development	92,415	9,000	0	0	101,415
o/w: Wage:	47,130	0	0	0	47,130
Non-Wage Recurrent:	45,285	9,000	0	0	54,285
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,629,412	0	276,420	0	1,905,832
o/w: Wage:	117,410	0	0	0	117,410
Non-Wage Recurrent:	1,000,000	0	174,955	0	1,174,955
Development:	512,002	0	101,465	0	613,467
Sustainable Urbanisation And Housing	0	0	20,000	0	880,130
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	860,130	860,130
Digital Transformation	0	9,000	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	9,000	0	0	9,000
Development:	0	0	0	0	0
Human Capital Development	21,578,743	36,865	355,538	0	22,831,189

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	16,796,563	0	0	0	16,796,563
Non-Wage Recurrent:	3,367,135	35,445	232,365	0	3,634,945
Development:	1,415,045	1,420	123,173	860,042	2,399,681
Public Sector Transformation	5,834,105	463,794	0	0	6,313,632
o/w: Wage:	704,442	0	0	0	704,442
Non-Wage Recurrent:	4,863,434	333,137	0	0	5,196,571
Development:	266,229	130,657	0	15,734	412,620
Governance And Security	861,531	354,853	0	0	1,216,385
o/w: Wage:	185,582	0	0	0	185,582
Non-Wage Recurrent:	569,042	324,853	0	0	893,896
Development:	106,907	30,000	0	0	136,907
Regional Balanced Development	47,716	4,000	0	0	51,716
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	47,716	4,000	0	0	51,716
Development:	0	0	0	0	0
Development Plan Implementation	544,196	56,000	0	0	600,196
o/w: Wage:	267,151	0	0	0	267,151
Non-Wage Recurrent:	168,492	56,000	0	0	224,492
Development:	108,553	0	0	0	108,553
Grand Total	34,016,101	1,104,562	721,958	1,818,457	37,661,078
Grand Total Wage	20,215,239	0	0	0	20,215,239
Grand Total Non-Wage Recurrent	11,176,713	782,435	497,320	0	12,456,469
Grand Total Development	2,624,148	322,127	224,638	1,818,457	4,989,370

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,870,430	6,937,414
o/w Higher Local Government	5,942,620	5,862,185
o/w Lower Local Government	927,810	1,075,229
Finance	286,083	278,083
o/w Higher Local Government	286,083	278,083
o/w Lower Local Government	0	0
Statutory bodies	665,028	643,788
o/w Higher Local Government	665,028	643,788
o/w Lower Local Government	0	0
Production and Marketing	2,936,478	2,825,930
o/w Higher Local Government	2,936,478	2,825,930
o/w Lower Local Government	0	0
Health	5,347,571	7,213,509
o/w Higher Local Government	5,347,571	7,213,509
o/w Lower Local Government	0	0
Education	14,773,957	14,785,443
o/w Higher Local Government	14,773,957	14,785,443
o/w Lower Local Government	0	0
Roads and Engineering	1,909,706	1,905,832
o/w Higher Local Government	1,909,706	1,905,832
o/w Lower Local Government	0	0
Water	1,048,051	932,533
o/w Higher Local Government	1,048,051	932,533
o/w Lower Local Government	0	0
Natural Resources	464,224	1,356,088
o/w Higher Local Government	464,224	1,356,088
o/w Lower Local Government	0	0
Community Based Services	200,317	233,992
o/w Higher Local Government	200,317	233,992
o/w Lower Local Government	0	0
Planning	298,028	346,113
o/w Higher Local Government	298,028	346,113
o/w Lower Local Government	0	0
Internal Audit	64,144	90,144

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	64,144	90,144
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,048	112,210
o/w Higher Local Government	81,048	112,210
o/w Lower Local Government	0	0
Grand Total	34,945,063	37,661,078
o/w Higher Local Government	34,017,253	36,585,849
o/w: Wage:	18,754,803	20,215,239
Non-Wage Recurrent:	10,782,421	11,782,635
Domestic Devt:	3,524,273	2,769,518
External Financing:	955,755	1,818,457
o/w Lower Local Government	927,810	1,075,229
o/w: Wage:	0	0
Non-Wage Recurrent:	663,232	673,834
Domestic Devt:	264,577	401,395
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,605,852	6,380,807
District Unconditional Grant Non-Wage	143,213	143,213
District Unconditional Grant Wage	588,774	704,442
Locally Raised Revenues	252,519	187,062
Multi-Sectoral Transfers to LLGs_NonWage	663,232	673,834
Programme Conditional Grant - Non Wage Recurrent	3,958,114	4,672,256
Development Revenues	1,264,577	556,607
Transitional Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	0	89,021
External Financing	0	15,734
Locally Raised Revenues	0	50,457
Multi-Sectoral Transfers to LLGs_Gou	264,577	401,395
Total Revenues Shares	6,870,430	6,937,414
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	588,774	704,442
Non Wage	4,940,937	5,676,365
Development Expenditure		
Domestic Development	1,340,719	540,873
External Financing	0	15,734
Total Expenditure	6,870,430	6,937,414

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Total Cost of Digital Transformation	0	9,000	0	0	9,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223005 Electricity	0	14,000	0	0	14,000
223006 Water	0	14,000	0	0	14,000
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	0	38,000	0	38,000
Total for LCIII: Ogur Subcounty	County: Erute County				38,000
LCII: Ogur	Partial Rehab of 72m peri wall at Dist Chambers	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
LCII: Ogur	Partial Ren. of Council Hall	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
228004 Maintenance-Other Fixed Assets	0	0	5,000	0	5,000
Total for LCIII: Ogur Subcounty	County: Erute County				5,000
LCII: Ogur	Reh of Flash toilets External & Internal	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Ogur Subcounty	County: Erute County				5,000
LCII: Ogur	Installation of CCTV Camera at Dist Chamber	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
342111 Land - Acquisition	0	0	38,500	0	38,500
Total for LCIII:	County:				38,500
LCII:	Land For Amah Market Dev't	Land Acquisition - Land	Source: Locally Raised Revenues		38,500
Total Cost of Facilities Management	0	34,000	86,500	0	120,500
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	5,000	0	0	5,000

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Total Cost of Procurement and Disposal Services		0	5,000	0	0	5,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000
312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Ogur Subcounty		County: Erute County				5,000
LCII: Ogur	1 Desk Top Computer for Registry	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Records Management		0	20,800	5,000	0	25,800
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		704,442	0	0	0	704,442
273104 Pension		0	3,874,477	0	0	3,874,477
273105 Gratuity		0	797,779	0	0	797,779
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		704,442	4,672,256	0	0	5,376,698
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	600	0	4,720	5,320
Total for LCIII: Ogur Subcounty		County: Erute County				4,720
LCII: Ogur	Staff Allowances for A-GRIP project	Allowances for Staff in Administration and Planning Department	Source: External Financing 681-Cordaid-Uganda			4,720
221002 Workshops, Meetings and Seminars		0	0	32,247	5,014	37,261
Total for LCIII: Ogur Subcounty		County: Erute County				37,261
LCII: Ogur	CAO's Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda			5,014
LCII: Ogur	Induction of Newly Recruited Staff	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,345

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LCII: Ogur	PIP Training at LLGs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,792
LCII: Ogur	Pre Retirement Training	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,540
LCII: Ogur	Training on Balanced Score Card	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,570
221003 Staff Training		0	0	3,774	0	3,774
Total for LCIII: Ogur Subcounty		County: Erute County				3,774
LCII: Ogur	Strategic HRM & M&E Consultancy	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,774
227001 Travel inland		0	0	0	4,000	4,000
Total for LCIII: Ogur Subcounty		County: Erute County				4,000
LCII: Ogur	Supervision & Monitoring of LLGs	Travel Inland - Backstopping Trips	Source: External Financing 681-Cordaid-Uganda			4,000
227004 Fuel, Lubricants and Oils		0	12,020	8,380	0	20,400
Total for LCIII: Ogur Subcounty		County: Erute County				8,380
LCII: Ogur	Fuel for District Chairperson's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			8,380
228002 Maintenance-Transport Equipment		0	0	0	2,000	2,000
Total for LCIII: Ogur Subcounty		County: Erute County				2,000
LCII: Ogur	CAO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 681-Cordaid-Uganda			2,000
Total Cost of Capacity Strengthening		0	12,620	44,401	15,734	72,755
Key Service Area 390017 Public Service Performance management						
221008 Information and Communication Technology Supplies.		0	4,600	0	0	4,600
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200
221012 Small Office Equipment		0	1,600	0	0	1,600
223001 Property Management Expenses		0	800	0	0	800
223004 Guard and Security services		0	697	0	0	697
227001 Travel inland		0	22,423	0	0	22,423

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227004 Fuel, Lubricants and Oils	0	24,000	3,577	0	27,577
Total for LCIII: Ogur Subcounty			County: Erute County		3,577
LCII: Ogur	Fuel for Offie of DCAO, PAS & ACAO	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		3,577
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,349	0	0	1,349
Total Cost of Public Service Performance management	0	80,669	3,577	0	84,246
Total Cost of Public Sector Transformation	704,442	4,825,346	139,478	15,734	5,684,999
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,400	0	0	32,400
221020 Litigation and related expenses	0	48,070	0	0	48,070
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	128,470	0	0	128,470
Total Cost of Governance And Security	0	128,470	0	0	128,470
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	116	0	0	116
221016 Systems Recurrent costs	0	25,000	0	0	25,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	39,716	0	0	39,716
Total Cost of Regional Balanced Development	0	39,716	0	0	39,716
Total Cost of Administration and Management	704,442	5,002,531	139,478	15,734	5,862,185
Total Cost of Administration	704,442	5,002,531	139,478	15,734	5,862,185

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Subcounty / Town Council / Division: 236695 Barr Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	600	0	0	600
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	900	0	0	900
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	900	0	0	900
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	629	0	629
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,300	0	0	2,300
228002 Maintenance-Transport Equipment	0	400	0	0	400
312129 Other Buildings other than dwellings - Acquisition	0	0	19,000	0	19,000
Total Cost of HIV/AIDS Mainstreaming	0	4,100	19,629	0	23,729
Total Cost of Human Capital Development	0	4,100	19,629	0	23,729
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	450	0	0	450
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	157	0	0	157
221017 Membership dues and Subscription fees.	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
223005 Electricity	0	600	0	0	600
225201 Consultancy Services-Capital	0	0	995	0	995
225204 Monitoring and Supervision of capital work	0	0	4,310	0	4,310
227001 Travel inland	0	8,200	2,516	0	10,716
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
228004 Maintenance-Other Fixed Assets	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Capacity Strengthening	0	21,607	11,821	0	33,428
Total Cost of Public Sector Transformation	0	21,607	11,821	0	33,428
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	300	0	0	300
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	5,150	0	0	5,150
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Administrative and Support Services	0	6,350	0	0	6,350
Total Cost of Governance And Security	0	6,350	0	0	6,350
Total Cost of Administration and Management	0	32,957	31,450	0	64,407
Total Cost of 236695 Barr Subcounty	0	32,957	31,450	0	64,407

Subcounty / Town Council / Division: 236697 Ogur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	1,300	0	0	1,300

VOTE: 880 Lira District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,840	0	0	3,840
224008 Educational Materials and Services	0	0	8,000	0	8,000
227001 Travel inland	0	5,640	8,620	0	14,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,819	0	0	1,819
Total Cost of Facilities Management	0	18,499	16,620	0	35,119
Total Cost of Public Sector Transformation	0	18,499	16,620	0	35,119
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	9,991	0	0	9,991
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,262	0	0	1,262
221009 Welfare and Entertainment	0	13,815	0	0	13,815
221011 Printing, Stationery, Photocopying and Binding	0	3,367	0	0	3,367
221012 Small Office Equipment	0	1,348	0	0	1,348
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000
223901 Rent-(Produced Assets) to other govt. units	0	0	24,000	0	24,000
224003 Agricultural Supplies and Services	0	3,575	0	0	3,575
225201 Consultancy Services-Capital	0	2,274	0	0	2,274
227001 Travel inland	0	42,692	7,490	0	50,182
228001 Maintenance-Buildings and Structures	0	8,320	6,008	0	14,328
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,900	0	0	1,900
228004 Maintenance-Other Fixed Assets	0	8,000	0	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	16,000	0	16,000
Total Cost of Administrative and Support Services	0	118,543	53,498	0	172,042
Total Cost of Governance And Security	0	118,543	53,498	0	172,042
Total Cost of Administration and Management	0	137,043	70,118	0	207,161
Total Cost of 236697 Ogur Subcounty	0	137,043	70,118	0	207,161

VOTE: 880 Lira District

Subcounty / Town Council / Division: 236699 Aromo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	557	0	557
221009 Welfare and Entertainment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,800	600	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
228004 Maintenance-Other Fixed Assets	0	0	1,026	0	1,026
312129 Other Buildings other than dwellings - Acquisition	0	0	4,000	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	6,183	0	10,183
Total Cost of Human Capital Development	0	4,000	6,183	0	10,183
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560	0	0	1,560
221002 Workshops, Meetings and Seminars	0	0	1,371	0	1,371
221008 Information and Communication Technology Supplies.	0	781	2,500	0	3,281
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,049	0	0	2,049
221012 Small Office Equipment	0	1,398	0	0	1,398
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	0	0	300
224002 Veterinary supplies and services	0	398	0	0	398
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
225201 Consultancy Services-Capital	0	0	660	0	660
225204 Monitoring and Supervision of capital work	0	1,000	2,230	0	3,230
227001 Travel inland	0	7,391	5,909	0	13,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	2,000	0	3,100
228004 Maintenance-Other Fixed Assets	0	0	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Capacity Strengthening	0	17,177	21,669	0	38,846

VOTE: 880 Lira District

Total Cost of Public Sector Transformation	0	17,177	21,669	0	38,846
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,086	0	0	8,086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Administrative and Support Services	0	9,086	0	0	9,086
Total Cost of Governance And Security	0	9,086	0	0	9,086
Total Cost of Administration and Management	0	30,263	27,852	0	58,115
Total Cost of 236699 Aromo Subcounty	0	30,263	27,852	0	58,115

Subcounty / Town Council / Division: 236700 Agweng Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,235	0	0	13,235
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Facilities Management	0	13,235	6,000	0	19,235
Total Cost of Public Sector Transformation	0	13,235	6,000	0	19,235
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
221007 Books, Periodicals & Newspapers	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	530	0	0	530
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150
221012 Small Office Equipment	0	576	762	0	1,338
221014 Bank Charges and other Bank related costs	0	127	0	0	127
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	0	500	0	500
223006 Water	0	300	0	0	300
224003 Agricultural Supplies and Services	0	0	6,546	0	6,546

VOTE: 880 Lira District

225201 Consultancy Services-Capital	0	0	4,000	0	4,000
227001 Travel inland	0	12,825	11,624	0	24,449
228001 Maintenance-Buildings and Structures	0	400	1,200	0	1,600
228002 Maintenance-Transport Equipment	0	1,000	800	0	1,800
228004 Maintenance-Other Fixed Assets	0	0	900	0	900
282101 Donations	0	488	0	0	488
312235 Furniture and Fittings - Acquisition	0	0	1,700	0	1,700
Total Cost of Administrative and Support Services	0	21,336	29,232	0	50,569
Total Cost of Governance And Security	0	21,336	29,232	0	50,569
Total Cost of Administration and Management	0	34,571	35,232	0	69,804
Total Cost of 236700 Agweng Subcounty	0	34,571	35,232	0	69,804

Subcounty / Town Council / Division: 236701 Agali Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221009 Welfare and Entertainment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,400	2,898	0	4,298
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of HIV/AIDS Mainstreaming	0	3,900	2,898	0	6,798
Total Cost of Human Capital Development	0	3,900	2,898	0	6,798
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,230	0	0	3,230
221002 Workshops, Meetings and Seminars	0	450	0	0	450
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	400	3,000	0	3,400
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,420	0	0	1,420

VOTE: 880 Lira District

221014 Bank Charges and other Bank related costs	0	1,039	0	0	1,039
221017 Membership dues and Subscription fees.	0	2,755	0	0	2,755
222001 Information and Communication Technology Services.	0	2,440	0	0	2,440
224003 Agricultural Supplies and Services	0	0	1,000	0	1,000
225201 Consultancy Services-Capital	0	0	4,500	0	4,500
225204 Monitoring and Supervision of capital work	0	0	3,496	0	3,496
227001 Travel inland	0	8,778	6,062	0	14,840
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,000	0	1,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Capacity Strengthening	0	24,312	32,057	0	56,370
Total Cost of Public Sector Transformation	0	24,312	32,057	0	56,370
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	120	0	0	120
221009 Welfare and Entertainment	0	514	0	0	514
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	4,726	0	0	4,726
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of Administrative and Support Services	0	6,160	0	0	6,160
Total Cost of Governance And Security	0	6,160	0	0	6,160
Total Cost of Administration and Management	0	34,373	34,956	0	69,328
Total Cost of 236701 Agali Subcounty	0	34,373	34,956	0	69,328

Subcounty / Town Council / Division: 236702 Amach Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	835	0	835
224008 Educational Materials and Services	0	400	5,793	0	6,193

VOTE: 880 Lira District

227001 Travel inland	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	2,000	6,628	0	8,628
Total Cost of Human Capital Development	0	2,000	6,628	0	8,628
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	778	0	0	778
222001 Information and Communication Technology Services.	0	850	0	0	850
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	1,670	0	1,670
227001 Travel inland	0	3,650	3,670	0	7,320
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,078	10,339	0	20,418
Total Cost of Public Sector Transformation	0	10,078	10,339	0	20,418
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	6,085	0	0	6,085
Total Cost of Administrative and Support Services	0	6,085	0	0	6,085
Total Cost of Governance And Security	0	6,085	0	0	6,085
Total Cost of Administration and Management	0	18,163	16,967	0	35,130
Total Cost of 236702 Amach Subcounty	0	18,163	16,967	0	35,130

Subcounty / Town Council / Division: 273588 Agweng Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,903	0	0	13,903
313129 Other Buildings other than dwellings - Improvement	0	0	3,244	0	3,244
Total Cost of Facilities Management	0	13,903	3,244	0	17,147

VOTE: 880 Lira District

Total Cost of Public Sector Transformation	0	13,903	3,244	0	17,147
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221009 Welfare and Entertainment	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	2,395	0	0	2,395
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	127	0	0	127
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
223001 Property Management Expenses	0	2,220	0	0	2,220
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	19,816	2,925	0	22,741
228002 Maintenance-Transport Equipment	0	2,020	0	0	2,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Administrative and Support Services	0	37,338	2,925	0	40,263
Total Cost of Governance And Security	0	37,338	2,925	0	40,263
Total Cost of Administration and Management	0	51,241	6,169	0	57,410
Total Cost of 273588 Agweng Town Council	0	51,241	6,169	0	57,410

Subcounty / Town Council / Division: 273589 Amach Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	0	200	0	200
227001 Travel inland	0	1,000	1,438	0	2,438
Total Cost of HIV/AIDS Mainstreaming	0	1,000	1,638	0	2,638
Total Cost of Human Capital Development	0	1,000	1,638	0	2,638
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	1,080	0	3,240
211107 Boards, Committees and Council Allowances	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	400	0	400

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221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,300	666	0	1,966
221014 Bank Charges and other Bank related costs	0	1,513	0	0	1,513
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	984	0	2,184
223005 Electricity	0	500	0	0	500
225101 Consultancy Services	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	1,089	0	1,089
227001 Travel inland	0	9,317	9,153	0	18,470
228002 Maintenance-Transport Equipment	0	1,880	0	0	1,880
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Capacity Strengthening	0	21,170	19,373	0	40,543
Total Cost of Public Sector Transformation	0	21,170	19,373	0	40,543
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,920	0	0	5,920
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	7,760	0	0	7,760
Total Cost of Governance And Security	0	7,760	0	0	7,760
Total Cost of Administration and Management	0	29,931	21,010	0	50,941
Total Cost of 273589 Amach Town Council	0	29,931	21,010	0	50,941

Subcounty / Town Council / Division: 273590 Awiodyek

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	161	0	0	161
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 880 Lira District

224003 Agricultural Supplies and Services	0	9,365	0	0	9,365
227001 Travel inland	0	3,401	0	0	3,401
228001 Maintenance-Buildings and Structures	0	0	13,000	0	13,000
228002 Maintenance-Transport Equipment	0	1,203	0	0	1,203
312235 Furniture and Fittings - Acquisition	0	0	7,808	0	7,808
Total Cost of HIV/AIDS Mainstreaming	0	17,730	20,808	0	38,538
Total Cost of Human Capital Development	0	17,730	20,808	0	38,538
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,045	0	0	8,045
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	6,060	850	0	6,910
221011 Printing, Stationery, Photocopying and Binding	0	3,605	0	0	3,605
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	0	71,500	0	71,500
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
223001 Property Management Expenses	0	3,009	0	0	3,009
225201 Consultancy Services-Capital	0	5,000	0	0	5,000
227001 Travel inland	0	14,764	4,165	0	18,928
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
263402 Transfer to Other Government Units	0	82,939	0	0	82,939
281401 Rent	0	4,440	0	0	4,440
Total Cost of Capacity Strengthening	0	143,161	76,515	0	219,676
Total Cost of Public Sector Transformation	0	143,161	76,515	0	219,676
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	22,660	0	0	22,660
221001 Advertising and Public Relations	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	180	0	0	180

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227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	0	29,740	0	0	29,740
Total Cost of Governance And Security	0	29,740	0	0	29,740
Total Cost of Administration and Management	0	190,631	97,323	0	287,954
Total Cost of 273590 Awiodyek	0	190,631	97,323	0	287,954

Subcounty / Town Council / Division: 273591 Ayami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	3,271	0	0	3,271
225201 Consultancy Services-Capital	0	3,000	0	0	3,000
227001 Travel inland	0	3,780	548	0	4,328
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	10,651	548	0	11,199
Total Cost of Human Capital Development	0	10,651	548	0	11,199
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212102 Medical expenses (Employees)	0	550	0	0	550
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	6,189	0	0	6,189
221011 Printing, Stationery, Photocopying and Binding	0	2,510	0	0	2,510
221012 Small Office Equipment	0	378	0	0	378
221014 Bank Charges and other Bank related costs	0	380	0	0	380

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221017 Membership dues and Subscription fees.	0	8,878	0	0	8,878
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223003 Rent-Produced Assets-to private entities	0	700	0	0	700
223901 Rent-(Produced Assets) to other govt. units	0	700	0	0	700
224003 Agricultural Supplies and Services	0	600	0	0	600
225201 Consultancy Services-Capital	0	2,047	0	0	2,047
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,400	3,500	0	5,900
227001 Travel inland	0	15,360	0	0	15,360
227004 Fuel, Lubricants and Oils	0	1,524	0	0	1,524
228001 Maintenance-Buildings and Structures	0	0	1,430	0	1,430
228002 Maintenance-Transport Equipment	0	3,100	0	0	3,100
228004 Maintenance-Other Fixed Assets	0	0	3,913	0	3,913
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
Total Cost of Capacity Strengthening	0	55,166	26,843	0	82,009
Total Cost of Public Sector Transformation	0	55,166	26,843	0	82,009
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
227001 Travel inland	0	11,888	0	0	11,888
228002 Maintenance-Transport Equipment	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	360	0	0	360
Total Cost of Administrative and Support Services	0	13,928	0	0	13,928
Total Cost of Governance And Security	0	13,928	0	0	13,928
Total Cost of Administration and Management	0	81,745	27,391	0	109,136
Total Cost of 273591 Ayami	0	81,745	27,391	0	109,136

Subcounty / Town Council / Division: 273592 Iték

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 880 Lira District

Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
211107 Boards, Committees and Council Allowances	0	3,664	0	0	3,664
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	1,500	5,134	0	6,634
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	230	0	0	230
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,710	0	0	2,710
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	13,537	8,793	0	22,329
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
263402 Transfer to Other Government Units	0	2,695	0	0	2,695
312139 Other Structures - Acquisition	0	0	14,000	0	14,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total Cost of Capacity Strengthening	0	32,916	32,926	0	65,842
Total Cost of Public Sector Transformation	0	32,916	32,926	0	65,842
Total Cost of Administration and Management	0	32,916	32,926	0	65,842
Total Cost of 273592 Itak	0	32,916	32,926	0	65,842

VOTE: 880 Lira District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	278,083	278,083
District Unconditional Grant Non-Wage	74,610	80,610
District Unconditional Grant Wage	173,473	173,473
Locally Raised Revenues	30,000	24,000
Development Revenues	8,000	0
Locally Raised Revenues	8,000	0
Total Revenues Shares	286,083	278,083
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	173,473	173,473
Non Wage	104,610	104,610
Development Expenditure		
Domestic Development	8,000	0
External Financing	0	0
Total Expenditure	286,083	278,083

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	12,000	0	0	12,000
Total Cost of Governance And Security	0	12,000	0	0	12,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

VOTE: 880 Lira District

Total Cost of Local Revenue Collection	0	12,000	0	0	12,000
Total Cost of Regional Balanced Development	0	12,000	0	0	12,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	173,473	0	0	0	173,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
221016 Systems Recurrent costs	0	47,143	0	0	47,143
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	8,647	0	0	8,647
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	173,473	80,610	0	0	254,083
Total Cost of Development Plan Implementation	173,473	80,610	0	0	254,083
Total Cost of Financial Management and Accountability (LG)	173,473	104,610	0	0	278,083
Total Cost of Finance	173,473	104,610	0	0	278,083

VOTE: 880 Lira District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	619,777	598,537
District Unconditional Grant Non-Wage	339,894	363,654
District Unconditional Grant Wage	155,971	155,971
Locally Raised Revenues	123,912	78,912
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	665,028	643,788
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,971	155,971
Non Wage	463,806	442,566
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	665,028	643,788

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	72,218	0	0	72,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,082	0	0	2,082
211107 Boards, Committees and Council Allowances	0	41,400	0	0	41,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,152	0	0	3,152
221011 Printing, Stationery, Photocopying and Binding	0	3,547	0	0	3,547

VOTE: 880 Lira District

221012 Small Office Equipment		0	1,160	0	0	1,160
223001 Property Management Expenses		0	500	0	0	500
227001 Travel inland		0	42,200	0	0	42,200
227004 Fuel, Lubricants and Oils		0	26,840	0	0	26,840
263402 Transfer to Other Government Units		0	204,262	0	0	204,262
Total for LCIII: Ogur Subcounty			County: Erute County			204,262
LCII: Ogur	All Sub Counties	Ex-gratia for LC1 & LC2	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District			128,160
LCII: Ogur	All sub ctys	Honoraria for LC3 Councilors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			76,102
Total Cost of Administrative and Support Services		0	399,361	0	0	399,361
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	18,000	10,000	0	28,000
Total for LCIII: Ogur Subcounty			County: Erute County			10,000
LCII: Ogur	Ogur S/C	Allowances to members of LGPAC during sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221009 Welfare and Entertainment		0	3,204	3,000	0	6,204
Total for LCIII: Ogur Subcounty			County: Erute County			3,000
LCII: Ogur	Ogur s/c	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Ogur Subcounty			County: Erute County			3,000
LCII: Ogur	ogur s/c	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227001 Travel inland		0	4,000	4,000	0	8,000
Total for LCIII: Ogur Subcounty			County: Erute County			4,000
LCII: Ogur	ogur s/c	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Compliance and Enforcement Services		0	25,204	20,000	0	45,204
Key Service Area 190004 Regulation and Advisory Services						
211101 General Staff Salaries		155,971	0	0	0	155,971
211107 Boards, Committees and Council Allowances		0	12,000	11,520	0	23,520
Total for LCIII: Ogur Subcounty			County: Erute County			11,520
LCII: Ogur	Ogur S/C	Allowances to members of DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,520
221004 Recruitment Expenses		0	0	7,380	0	7,380

VOTE: 880 Lira District

Total for LCIII: Ogur Subcounty		County: Erute County				7,380
LCII: Ogur	ogur S/C	Recruitment Expenses - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,380
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Ogur Subcounty		County: Erute County				2,000
LCII: Ogur	Ogur S/C	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Ogur Subcounty		County: Erute County				1,000
LCII: Ogur	Ogur S/C	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221017 Membership dues and Subscription fees.		0	0	200	0	200
Total for LCIII: Ogur Subcounty		County: Erute County				200
LCII: Ogur	Ogur Sub Cty	Membership subscription	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
227001 Travel inland		0	6,000	3,152	0	9,152
Total for LCIII: Ogur Subcounty		County: Erute County				3,152
LCII: Ogur	Ogur S/C	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,152
Total Cost of Regulation and Advisory Services		155,971	18,000	25,252	0	199,223
Total Cost of Governance And Security		155,971	442,566	45,252	0	643,788
Total Cost of Legislation and Oversight		155,971	442,566	45,252	0	643,788
Total Cost of Statutory bodies		155,971	442,566	45,252	0	643,788

VOTE: 880 Lira District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,370,448	2,367,917
Programme Conditional Grant - Wage Recurrent	1,856,914	1,711,744
Programme Conditional Grant - Non Wage Recurrent	461,534	586,173
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	50,000	70,000
Development Revenues	566,029	458,013
Programme Conditional Grant - Development	566,029	215,411
External Financing	0	82,551
Locally Raised Revenues	0	160,050
Total Revenues Shares	2,936,478	2,825,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,856,914	1,711,744
Non Wage	513,534	656,173
Development Expenditure		
Domestic Development	566,029	375,461
External Financing	0	82,551
Total Expenditure	2,936,478	2,825,930

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,711,744	0	0	0	1,711,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	2,204	2,204
Total for LCIII: Ogur Subcounty	County: Erute County				2,204
LCII: Ogur	Allowances to staff at DPO's Office	Allowane to Staff	Source: External Financing 681-Cordaid-Uganda		2,204
221001 Advertising and Public Relations	0	11,640	0	0	11,640

VOTE: 880 Lira District

221002 Workshops, Meetings and Seminars		0	41,036	0	5,142	46,178
Total for LCIII: Ogur Subcounty			County: Erute County			5,142
LCII: Ogur	A-GRIP funded meetings/ Seminars	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid- Uganda			5,142
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221010 Special Meals and Drinks		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,340	0	0	4,340
221012 Small Office Equipment		0	478	0	0	478
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	600	0	0	600
224002 Veterinary supplies and services		0	0	2,500	0	2,500
Total for LCIII: Ogur Subcounty			County: Erute County			2,500
LCII: Ogur	District H/Q	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,500
224003 Agricultural Supplies and Services		0	0	40,965	0	40,965
Total for LCIII:			County:			4,800
LCII:	Prodn dept Fish net	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,800
Total for LCIII: Ogur Subcounty			County: Erute County			36,165
LCII: Ogur	Production Department	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,098
LCII: Ogur	Production department headquarters	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			30,067
227001 Travel inland		0	416,446	0	75,206	491,652
Total for LCIII: Ogur Subcounty			County: Erute County			75,206
LCII: Ogur	Transfers of A-GRIP Funds to LLGs	Travel Inland - Field Work Expenses	Source: External Financing 681-Cordaid- Uganda			75,206
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
312216 Cycles - Acquisition		0	0	52,500	0	52,500

VOTE: 880 Lira District

Total for LCIII: Ogur Subcounty		County: Erute County				52,500
LCII: Ogur	Production dept	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			52,500
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Ogur Subcounty		County: Erute County				10,000
LCII: Ogur	District H/q	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII: Ogur	District H/q	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
312229 Other ICT Equipment - Acquisition		0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:	Production dept. Procurement of tablets	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,500
Total Cost of Farmer mobilisation and sensitisation		1,711,744	508,540	107,465	82,551	2,410,301
Key Service Area 010074 Vector and disease control						
224002 Veterinary supplies and services		0	1,000	0	0	1,000
227001 Travel inland		0	19,000	0	0	19,000
Total Cost of Vector and disease control		0	20,000	0	0	20,000
Total Cost of Agro-Industrialization		1,711,744	528,540	107,465	82,551	2,430,301
Total Cost of Agricultural Extension		1,711,744	528,540	107,465	82,551	2,430,301
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	26,095	0	26,095
Total for LCIII: Ogur Subcounty		County: Erute County				26,095
LCII: Ogur	District H/q	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,095
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Ogur Subcounty		County: Erute County				4,000
LCII: Ogur	District H/q	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
224003 Agricultural Supplies and Services		0	0	48,200	0	48,200

VOTE: 880 Lira District

Total for LCIII:		County:	48,200		
LCII:	District H/q	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	48,200	
227001 Travel inland		0	0	29,651	29,651
Total for LCIII: Ogur Subcounty		County: Erute County			29,651
LCII: Ogur	District H/q	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,651	
312139 Other Structures - Acquisition		0	0	160,050	160,050
Total for LCIII: Ogur Subcounty		County: Erute County			160,050
LCII: Ogur		Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	160,050	
Total Cost of Water for production management systems		0	0	267,996	267,996
Total Cost of Agro-Industrialization		0	0	267,996	267,996
Total Cost of Agricultural Production		0	0	267,996	267,996
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,600	0	0	69,600
227001 Travel inland	0	58,033	0	0	58,033
Total Cost of Parish Development Model Operations	0	127,633	0	0	127,633
Total Cost of Agro-Industrialization	0	127,633	0	0	127,633
Total Cost of Agricultural Value Chain Services	0	127,633	0	0	127,633
Total Cost of Production and Marketing	1,711,744	656,173	375,461	82,551	2,825,930

VOTE: 880 Lira District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,173,269	5,726,080
Programme Conditional Grant - Wage Recurrent	3,571,900	4,961,363
Programme Conditional Grant - Non Wage Recurrent	599,369	600,917
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	0	163,800
Development Revenues	1,174,301	1,487,429
Programme Conditional Grant - Development	106,408	306,468
District Discretionary Equalisation Development Grant	112,138	197,745
External Financing	955,755	860,042
Other Transfers from Central Government	0	123,173
Total Revenues Shares	5,347,571	7,213,509
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,571,900	4,961,363
Non Wage	601,369	764,717
Development Expenditure		
Domestic Development	218,546	627,386
External Financing	955,755	860,042
Total Expenditure	5,347,571	7,213,509

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,961,363	0	0	0	4,961,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,800	0	0	163,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	13,000	13,000
Total for LCIII: Ogur Subcounty	County: Erute County				13,000

VOTE: 880 Lira District

LCII: Ogur	OGUR HC IV	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
LCII: Ogur	OGUR HC IV	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000		
LCII: Ogur	OGUR HC IV	Office Supplies - Assorted Office Items	Source: External Financing 445-World Health Organisation (WHO)	2,000		
LCII: Ogur	OGUR HC IV	Office Supplies - Printing and Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,000		
225202 Environment Impact Assessment for Capital Works		0	0	8,145	0	8,145
Total for LCIII: Ogur Subcounty		County: Erute County				8,145
LCII: Ogur	Lira District	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,095		
LCII: Ogur	OGUR HC IV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,050		
225204 Monitoring and Supervision of capital work		0	0	16,522	0	16,522
Total for LCIII: Ogur Subcounty		County: Erute County				16,522
LCII: Ogur	All Projects -LDLG	Monitoring & Supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,018		
LCII: Ogur	All Projects- Lira DLG	Monitoring & Supervision of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,504		
227001 Travel inland		0	10,443	0	714,040	724,483
Total for LCIII: Ogur Subcounty		County: Erute County				714,040
LCII: Ogur	OGUR HC IV	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	161,828		
LCII: Ogur	OGUR HC IV	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	226,212		
LCII: Ogur	OGUR HC IV	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	161,000		
LCII: Ogur	OGUR HC IV	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	165,000		
227004 Fuel, Lubricants and Oils		0	0	0	90,000	90,000
Total for LCIII: Ogur Subcounty		County: Erute County				90,000
LCII: Ogur	OGUR HC IV	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
LCII: Ogur	OGUR HC IV	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000		

VOTE: 880 Lira District

LCII: Ogur	OGUR HC IV	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	30,000
228001 Maintenance-Buildings and Structures		0	0	70,000
Total for LCIII: Ayami		County: Erute County		70,000
LCII: Walela	Rehab.OPD WALELA HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,000
228004 Maintenance-Other Fixed Assets		0	0	6,000
Total for LCIII: Barr Subcounty		County: Erute County		6,000
LCII: Abunga	Solar.Instal ABUNGA HC II	Machinery and Equipment - Electrical Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
263308 Sector Conditional Grant (Non-Wage)		0	544,365	0
Total for LCIII: Barr Subcounty		County: Erute County		86,300
LCII: Ayamo	AGALI HC III	AGALI III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733
LCII: Ayamo	AGALI HC III	AGALI III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,486
LCII: Ober	BARR HC III	BARR III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733
LCII: Ober	BARR HC III	BARR III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,483
LCII: Orem	AKANGI HC II	AKANGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,866
Total for LCIII: Ogur Subcounty		County: Erute County		141,747
LCII: Ogur	OGUR HC IV	OGUR IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,083
LCII: Ogur	OGUR HC IV	OGUR IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,664
Total for LCIII: Aromo Subcounty		County: Erute County		44,534
LCII: Otara	AROMO HC III	AROMO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,801
LCII: Otara	AROMO HC III	AROMO III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733
Total for LCIII: Agweng Subcounty		County: Erute County		25,890
LCII: Orit	Barlonyo HC III	Barlonyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733

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LCII: Orit	BARLONYO HC III	Barlonyo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,157		
Total for LCIII: Amach Subcounty		County: Erute County		136,422		
LCII: Ayach	AMACH HC IV	AMACH IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,758		
LCII: Ayach	AMACH HC IV	AMACH IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,664		
Total for LCIII: Ayami		County: Erute County		9,866		
LCII: Walela	WALELA HC II	WALELA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,866		
Total for LCIII: Missing Subcounty		County: Missing County		99,606		
LCII: Missing Parish	ABALA HC III	ABALA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733		
LCII: Missing Parish	ABALA HC III	ABALA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,203		
LCII: Missing Parish	ABUNGA HC II	ABUNGA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,866		
LCII: Missing Parish	ALIK HC III	ALIK II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,733		
LCII: Missing Parish	ALIK HC III	ALIK II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,338		
LCII: Missing Parish	Apuce HC II	APUCE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,866		
LCII: Missing Parish	ONYWAKO HC II	ONYWAKO II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,866		
312111 Residential Buildings - Acquisition		0	0	89,246	0	89,246
Total for LCIII: Agweng Subcounty		County: Erute County		40,000		
LCII: Orit	Completion.Staffhouse-Barlonyo HC III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
Total for LCIII: Itek		County: Erute County		49,246		
LCII: Onywako	Completion.Staffhouse ONYWAKO HC II	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	46,496		
LCII: Tetyang	Retentn Staffhuse Onywako HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,750		
312121 Non-Residential Buildings - Acquisition		0	0	167,650	0	167,650
Total for LCIII: Barr Subcounty		County: Erute County		31,500		

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LCII: Ober	3.Stance.OPD.toilets BARR HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
LCII: Ober	Retentn. latrines BARR HCC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
Total for LCIII: Ogur Subcounty		County: Erute County		1,150
LCII: Ogur	Retentn.inpatient.ward OGUR HC IV	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,150
Total for LCIII: Aromo Subcounty		County: Erute County		30,000
LCII: Otara	Incinerator.cons AROMO HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Agweng Subcounty		County: Erute County		55,000
LCII: Abala	2 Stanc. Staff.Latrines ABALA HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
LCII: Orit	Incinerator.Consts BARLONYO HC III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Awiodyek		County: Erute County		25,000
LCII: Amokogee	2 Stance.Staff.latrines ALIK HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Itek		County: Erute County		25,000
LCII: Tetyang	2Stance drain toilets,2 shelters Onywako HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
312149 Other Land Improvements - Acquisition		0	0	123,173
Total for LCIII: Ogur Subcounty		County: Erute County		123,173
LCII: Ogur	OGUR HC IV	Other Land Improvements - Fencing	Source: Other Transfers from Central Government OGT059-MOH Infrastructure Improvement	123,173
313121 Non-Residential Buildings - Improvement		0	0	119,000
Total for LCIII: Amach Subcounty		County: Erute County		100,000
LCII: Ayach	AMACH HC IV	Renovation of Male Medicine Ward at Amach HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000
Total for LCIII: Itek		County: Erute County		19,000
LCII: Missing Parish	ALIK HC III	Installation of Solar panels & Solar Batteries at Alik HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,000

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Total Cost of Primary Health care services	4,961,363	718,608	599,736	817,040	7,096,748
Total Cost of Human Capital Development	4,961,363	718,608	599,736	817,040	7,096,748
Total Cost of Primary HealthCare	4,961,363	718,608	599,736	817,040	7,096,748

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	0	0	10,000	10,000
Total for LCIII: Ogur Subcounty	County: Erute County				10,000
LCII: Ogur	Ogur HC IV	Media - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Ogur Subcounty	County: Erute County				10,000
LCII: Ogur	OGUR HC IV	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000
Total for LCIII: Ogur Subcounty	County: Erute County				2,000
LCII: Ogur	OGUR HC IV	Office Supplies - Assorted Office Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		2,000
227001 Travel inland	0	0	0	21,002	21,002
Total for LCIII: Ogur Subcounty	County: Erute County				21,002
LCII: Ogur	OGUR HC IV	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		21,002
Total Cost of HIV/AIDS Mainstreaming	0	0	0	43,002	43,002
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	3,274	0	0	3,274
221008 Information and Communication Technology Supplies.	0	2,810	6,000	0	8,810
Total for LCIII: Ogur Subcounty	County: Erute County				6,000
LCII: Ogur	1 Laptop comp for SEHO-DHOs Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,344	0	0	1,344

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222001 Information and Communication Technology Services.		0	1,800	11,908	0	13,708
Total for LCIII: Ogur Subcounty				County: Erute County		11,908
LCII: Ogur	CCTV Cameras, Comps, Copier & VAT -DHOs Office	Telecommunicatio	n Services - Closed Circuit Television (CCTV)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,908
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	9,742	0	9,742
Total for LCIII: Ogur Subcounty				County: Erute County		9,742
LCII: Ogur	DHOs Office	Supervision of capital projects by planning,engineeri ng & user department		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,742
227001 Travel inland		0	5,335	0	0	5,335
227003 Carriage, Haulage, Freight and transport hire		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	1,006	0	0	1,006
228002 Maintenance-Transport Equipment		0	23,700	0	0	23,700
228004 Maintenance-Other Fixed Assets		0	740	0	0	740
Total Cost of Policies, Regulations and Standards		0	46,109	27,650	0	73,759
Total Cost of Human Capital Development		0	46,109	27,650	43,002	116,761
Total Cost of Health Management and Supervision		0	46,109	27,650	43,002	116,761
Total Cost of Health		4,961,363	764,717	627,386	860,042	7,213,509

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,248,512	14,277,313
Programme Conditional Grant - Wage Recurrent	11,334,351	11,550,494
Programme Conditional Grant - Non Wage Recurrent	2,734,713	2,598,633
District Unconditional Grant Non-Wage	4,000	2,000
District Unconditional Grant Wage	142,387	93,126
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	27,060	27,060
Development Revenues	525,445	508,130
Programme Conditional Grant - Development	422,801	400,938
District Discretionary Equalisation Development Grant	102,644	107,192
Total Revenues Shares	14,773,957	14,785,443
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,476,738	11,643,620
Non Wage	2,771,773	2,633,693
Development Expenditure		
Domestic Development	525,445	508,130
External Financing	0	0
Total Expenditure	14,773,957	14,785,443

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	7,371,594	0	0	0	7,371,594

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225204 Monitoring and Supervision of capital work		0	0	20,046	0	20,046
Total for LCIII: Ogur Subcounty			County: Erute County			20,046
LCII: Apoka	DEO Office	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,046
227001 Travel inland		0	0	11,985	0	11,985
Total for LCIII: Ogur Subcounty			County: Erute County			11,985
LCII: Ogur		Travel Inland - Consultation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,985
263308 Sector Conditional Grant (Non-Wage)		0	1,396,540	0	0	1,396,540
Total for LCIII: Barr Subcounty			County: Erute County			169,600
LCII: Abunga	ABUNGA P.S.	ABUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,330
LCII: Abunga	OREM P.S	OREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,610
LCII: Ayamo	AYAMO P.S.	AYAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,950
LCII: Ayira	AYIRA P.S	AYIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,290
LCII: Ayira	BARR P.S.	BARR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,970
LCII: Ayira	OLOLANGO P.S	OLOLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,570
LCII: Ober	AKALOCERO P.S	AKALOCERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,670
LCII: Ober	OBER P.S.	OBER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,670
LCII: Ober	OPEM P.S.	OPEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,230
LCII: Obot	OBOT P.S.	OBOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,310
Total for LCIII: Ogur Subcounty			County: Erute County			231,490
LCII: Akangi	AKANGI P.7 SCHOOL	AKANGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,650
LCII: Akano	AKANO P.S.	AKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,210
LCII: Akano	COOROM P.S.	COOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,270

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LCII: Akor	AKOR P.7	AKOR P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Apoka	ALER P.S.	ALER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,510
LCII: Apoka	OGUR CENTRAL P.S.	OGUR CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: Apoka	OGUR P.S.	OGUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,050
LCII: Lwala	LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,670
LCII: Ogur	OKWALOAMARA P. 7 SCHOOL	OKWALOAMARA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
Total for LCIII: Aromo Subcounty		County: Erute County		67,090
LCII: Apua	APUA P. S.	APUA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690
LCII: Odoro	Odoro Primary School	Odoro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Otara	Oketkwer Primary School	Oketkwer Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,890
Total for LCIII: Agweng Subcounty		County: Erute County		101,920
LCII: Abala	ABALA P.S.	ABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL	ANGOLOCOM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
LCII: Orit	ORIT P.S.	ORIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Teoburu	AGWENG P.7	AGWENG P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,330
Total for LCIII: Agali Subcounty		County: Erute County		207,560
LCII: Abongo Rwot	ORORO P.S	ORORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Abongorwot	ABONGORWOT	ABONGORWOT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Adyaka	ADYAKA P.S.	ADYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,590
LCII: Alyet	OLIL P.S	OLIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,390

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LCII: Apanylongo	AGALI P.S.	AGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Apanylongo	ALIKPOT P.S	ALIKPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Gomi	GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Ocamonyang	OCAMONYANG P.S.	OCAMONYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,370
LCII: Okile	ATIMIKOMA P.S.	ATIMIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Okile	OKILE P.S.	OKILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,490
Total for LCIII: Amach Subcounty		County: Erute County		51,370
LCII: Onyakede	AKANY P.S	AKANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Onyakede	BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190
LCII: Onyakede	ONYAKEDE P.S.	ONYAKEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
Total for LCIII: Missing Subcounty		County: Missing County		567,510
LCII: Missing Parish	ABOLET P.S.	ABOLET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
LCII: Missing Parish	ABUTOADI P.S.	ABUTOADI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Missing Parish	ACUTKUMU P.S.	ACUTKUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310
LCII: Missing Parish	ADOLO P.S	ADOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Missing Parish	AGAK P.S.	AGAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,810
LCII: Missing Parish	AGWENG MODERN P.S	AGWENG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	AJIA P.S.	AJIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Missing Parish	Akore Primary School	Akore Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590

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LCII: Missing Parish	ALEBERE P.S.	ALEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Missing Parish	ALWORO P.S.	ALWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,310
LCII: Missing Parish	AMAC P.S.	AMAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Missing Parish	Amokoge P7 Sch	Amokoge P7 Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	AROMO P.S.	AROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Missing Parish	Ateri Primary School	Ateri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Missing Parish	ATIRA P.S	ATIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	AWIIRAO	AWIIRAO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Missing Parish	AYAMI P.S.	AYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,190
LCII: Missing Parish	AYEL P.S.	AYEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	AYILE P.S.	AYILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,550
LCII: Missing Parish	Ayito Primary School	Ayito Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	IGONY P.S	IGONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Missing Parish	OKIO P.S.	OKIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Missing Parish	OLILO P.S.	OLILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	ONYWAKO P.S.	ONYWAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490
LCII: Missing Parish	OTARA P.S.	OTARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Missing Parish	TETYANG	TETYANG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450

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LCII: Missing Parish	WALELAP.S.	WALELAP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,470		
LCII: Missing Parish	WIGWENG P.S	WIGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430		
LCII: Missing Parish	WIODYEK P.S.	WIODYEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,350		
312121 Non-Residential Buildings - Acquisition		0	0	107,192	0	107,192
Total for LCIII: Agweng Subcounty		County: Erute County				92,000
LCII: Baroganda	2 class rooms with an office at Baroganda PS	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	92,000		
Total for LCIII: Agweng Town Council		County: Erute County				15,192
LCII: Acelela Ward	Const. of 2_ stance Drainable Latrine at Agweng PS	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,192		
312235 Furniture and Fittings - Acquisition		0	0	61,600	0	61,600
Total for LCIII: Barr Subcounty		County: Erute County				17,600
LCII: Ayira	Supply of 44 3 seater desk at Ayira PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
LCII: Ayira	Supply of 44 3_ seater desk at Opem PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
Total for LCIII: Aromo Subcounty		County: Erute County				8,800
LCII: Odoro	Supply of 44 3_ seater desk at Odoro PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
Total for LCIII: Agweng Subcounty		County: Erute County				17,600
LCII: Orit	Supply of 44 3_ seater desk at Orit PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
LCII: Teadwong	Supply of 44 3_ seater desk at Agak PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
Total for LCIII: Ayami		County: Erute County				17,600
LCII: Missing Parish	Supply of 44 3_ seater desk at Ober PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
LCII: Walela	Supply of 44 3_ seater desk at Ayami PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,800		
Total Cost of Capitation (Primary)		7,371,594	1,396,540	200,823	0	8,968,957
Total Cost of Human Capital Development		7,371,594	1,398,040	200,823	0	8,970,457
Total Cost of Pre-Primary and Primary Education		7,371,594	1,398,040	200,823	0	8,970,457
Service Area 20 Secondary Education						

VOTE: 880 Lira District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,384,139	0	0	0	3,384,139
263308 Sector Conditional Grant (Non-Wage)		0	489,580	0	0	489,580
Total for LCIII: Ogur Subcounty		County: Erute County				100,320
LCII: Apoka	Ogur SS	OGUR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			100,320
Total for LCIII: Agali Subcounty		County: Erute County				42,720
LCII: Abongorwot	Agali Seed SS	AGALI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,720
Total for LCIII: Missing Subcounty		County: Missing County				346,540
LCII: Missing Parish	Agweng SS	AGWENG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			28,260
LCII: Missing Parish	Amach Complex SS	AMACH COMPLEX SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			187,300
LCII: Missing Parish	Aromo Voc. SS	AROMO VOC. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			89,600
LCII: Missing Parish	Barr SS	BARR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,380
Total Cost of Capitation (Secondary)		3,384,139	489,580	0	0	3,873,719
Total Cost of Human Capital Development		3,384,139	489,580	0	0	3,873,719
Total Cost of Secondary Education		3,384,139	489,580	0	0	3,873,719

Service Area 30 Skills Development

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	794,761	0	0	0	794,761
Total Cost of Tertiary Education Services	794,761	0	0	0	794,761
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921

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LCII: Missing Parish	Barlonyo Agro Tech. Inst	Barlonyo Agro Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921	
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	794,761	167,921	0	0	962,682
Total Cost of Skills Development	794,761	167,921	0	0	962,682
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	93,126	0	0	0	93,126
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,500	0	0	4,500
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	37,060	0	0	37,060
227004 Fuel, Lubricants and Oils	0	20,140	0	0	20,140
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	4,769	0	0	4,769
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	93,126	83,969	0	0	177,095
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,133	0	5,133
Total for LCIII: Ogor Subcounty	County: Erute County				5,133
LCII: Apoka	DEOs Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,133
225204 Monitoring and Supervision of capital work	0	22,059	20,047	0	42,106
Total for LCIII:	County:				20,047
LCII:	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,047	

VOTE: 880 Lira District

228001 Maintenance-Buildings and Structures		0	419,124	186,127	0	605,251
Total for LCIII: Aromo Subcounty			County: Erute County			117,063
LCII: Odoro	Renovation of 4_classroom at Odoro PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			117,063
Total for LCIII: Agweng Subcounty			County: Erute County			69,064
LCII: Orit	Renovation of 4_classroom at Orit PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			69,064
312121 Non-Residential Buildings - Acquisition		0	0	96,000	0	96,000
Total for LCIII: Agweng Subcounty			County: Erute County			24,000
LCII: Angolocom	Const of 3_stances drain Toilet at Angolocom PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
Total for LCIII: Agali Subcounty			County: Erute County			24,000
LCII: Okile	Const of 3_stances drain Toilet at Okile PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
Total for LCIII: Awiodyek			County: Erute County			24,000
LCII: Adola	Const of 3_stances drain Toilet at Adolo PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
Total for LCIII: Ayami			County: Erute County			24,000
LCII: Walela	Const of 3_stances drain Toilet at Ayile PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,000
Total Cost of Assets and Facilities Management		0	441,183	307,307	0	748,490
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
227001 Travel inland		0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000

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Total Cost of Human Capital Development	93,126	575,152	307,307	0	975,585
Total Cost of Education&Sports Management and Inspection	93,126	575,152	307,307	0	975,585
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,643,620	2,633,693	508,130	0	14,785,443

VOTE: 880 Lira District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,283,799	1,292,365
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	119,284	117,410
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	162,515	174,955
Development Revenues	625,907	613,467
Programme Conditional Grant - Development	512,002	512,002
Other Transfers from Central Government	113,905	101,465
Total Revenues Shares	1,909,706	1,905,832
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	119,284	117,410
Non Wage	1,164,515	1,174,955
Development Expenditure		
Domestic Development	625,907	613,467
External Financing	0	0
Total Expenditure	1,909,706	1,905,832

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	21,392	0	0	21,392
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,638	0	0	2,638
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000

VOTE: 880 Lira District

222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	6,000	0	0	6,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	0	13,060	0	13,060
Total for LCIII: Ogur Subcounty	County: Erute County				13,060
LCII: Ogur	Fuel for emergency road works	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,060
228002 Maintenance-Transport Equipment	0	39,925	0	0	39,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
263402 Transfer to Other Government Units	0	0	88,405	0	88,405
Total for LCIII: Barr Subcounty	County: Erute County				19,988
LCII: Ober	Barr Sub-county CAR	Transfer to Barr Sub-county CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		19,988
Total for LCIII: Ogur Subcounty	County: Erute County				15,231
LCII: Ogur	Ogur Sub-county CAR	Transfer to Ogur Sub-county CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,231
Total for LCIII: Aromo Subcounty	County: Erute County				14,173
LCII: Barpii	Aromo sub-county CAR	Transfer to Aromo Sub-county CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,173
Total for LCIII: Agweng Subcounty	County: Erute County				12,413
LCII: Abala	Agweng Sub-county CAR	Transfer to Agweng Sub-county CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,413
Total for LCIII: Agali Subcounty	County: Erute County				11,251
LCII: Ororo	Agali sub-county CAR	Transfer to Agali Sub-county for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,251
Total for LCIII: Amach Subcounty	County: Erute County				15,349
LCII: Banya	Amach Sub county CAR	Transfer to Amach Sub-county CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,349
Total Cost of District , Urban and Community Access Road Maintenance	0	174,955	101,465	0	276,420
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	117,410	0	0	0	117,410

VOTE: 880 Lira District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,330	0	0	52,330
221008 Information and Communication Technology Supplies.	0	5,596	0	0	5,596
221011 Printing, Stationery, Photocopying and Binding	0	4,440	0	0	4,440
223005 Electricity	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	23,964	0	0	23,964
227004 Fuel, Lubricants and Oils	0	447,810	0	0	447,810
228001 Maintenance-Buildings and Structures	0	408,860	0	0	408,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	117,410	1,000,000	0	0	1,117,410
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII: Ogur Subcounty	County: Erute County				14,000
LCII: Ogur	District Hqtrs	SDA for supervision and Monitoring by stake holdres	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		14,000
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Agweng Town Council	County: Erute County				4,000
LCII: Agweng Ward	Agweng T.C	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Ogur Subcounty	County: Erute County				10,000
LCII: Ogur	Agweng T.C	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		10,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000
Total for LCIII: Amach Town Council	County: Erute County				12,000
LCII: Ayac Ward	Amach T.C	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		12,000
312131 Roads and Bridges - Acquisition	0	0	468,002	0	468,002
Total for LCIII: Agweng Town Council	County: Erute County				93,830
LCII: Agweng Ward	Rollover Payemnt to CME, Agweng T.C Rd	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		93,830

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Total for LCIII: Amach Town Council		County: Erute County				374,172
LCII: Ayac Ward	Amach Town Council Rds	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			374,172
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Ogur Subcounty		County: Erute County				4,000
LCII: Ogur	Ariong Francis-Ogur District Hqtrs	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
Total Cost of Road Rehabilitation		0	0	512,002	0	512,002
Total Cost of Integrated Transport Infrastructure And Services		117,410	1,174,955	613,467	0	1,905,832
Total Cost of Community Access Roads		117,410	1,174,955	613,467	0	1,905,832
Total Cost of Roads and Engineering		117,410	1,174,955	613,467	0	1,905,832

VOTE: 880 Lira District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	656,156	596,998
District Unconditional Grant Wage	80,245	80,245
Programme Conditional Grant - Non Wage Recurrent	75,911	76,753
Support Services Conditional Grant - Non Wage Recurrent	500,000	440,000
Development Revenues	391,895	335,536
Programme Conditional Grant - Development	377,080	320,721
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,048,051	932,533
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,245	80,245
Non Wage	575,911	516,753
Development Expenditure		
Domestic Development	391,895	335,536
External Financing	0	0
Total Expenditure	1,048,051	932,533

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	80,245	0	0	0	80,245
221002 Workshops, Meetings and Seminars	0	8,700	0	0	8,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	50,253	29,815	0	80,067

VOTE: 880 Lira District

Total for LCIII: Ogur Subcounty		County: Erute County			29,815
LCII: Ogur	Carry out HH sanitation improvement campaign	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
LCII: Ogur	Lira District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000
227004 Fuel, Lubricants and Oils		0	8,000	0	8,000
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
228004 Maintenance-Other Fixed Assets		0	0	85,000	85,000
Total for LCIII: Ogur Subcounty		County: Erute County			85,000
LCII: Ogur	Borehole rehab.	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,000
LCII: Ogur	Supply of Assorted borehole pump parts	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000
312139 Other Structures - Acquisition		0	0	220,721	220,721
Total for LCIII: Agali Subcounty		County: Erute County			220,721
LCII: Abongorwot	Construction of Piped water at Agali Seed SS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		220,721
Total Cost of Environment, Social Health and Safety		80,245	76,753	335,536	0
Total Cost of Human Capital Development		80,245	76,753	335,536	0
Total Cost of Rural Water Supply and Sanitation		80,245	76,753	335,536	0
Service Area 20 Urban Water Supply and Sanitation					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	440,000	0	0	440,000
Total for LCIII: Ogur Subcounty		County: Erute County			440,000	
LCII: Ogur	Transfer to Northern Umbrella	Transfer to Northern Umbrella	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		440,000	
Total Cost of Planning and Budgeting services		0	440,000	0	0	440,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	440,000	0	0	440,000
Total Cost of Urban Water Supply and Sanitation		0	440,000	0	0	440,000
Total Cost of Water		80,245	516,753	335,536	0	932,533

VOTE: 880 Lira District

VOTE: 880 Lira District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	464,224	495,958
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	413,633	385,217
Locally Raised Revenues	9,000	9,000
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	37,592	81,741
Development Revenues	0	860,130
External Financing	0	860,130
Total Revenues Shares	464,224	1,356,088
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	413,633	385,217
Non Wage	50,592	110,741
Development Expenditure		
Domestic Development	0	0
External Financing	0	860,130
Total Expenditure	464,224	1,356,088

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	5,000	0	0	5,000
Key Service Area 000040 Inventory Management					
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	9,000	0	0	9,000

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223005 Electricity	0	741	0	0	741
223006 Water	0	2,000	0	0	2,000
Total Cost of Inventory Management	0	16,741	0	0	16,741
Key Service Area 000062 Waste management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Waste management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	0	24,000	0	0	24,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	0	16,000	0	0	16,000
Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Environmental Safeguards	0	10,000	0	0	10,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	385,217	0	0	0	385,217
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Regulation and Compliance	385,217	10,000	0	0	395,217
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	385,217	86,741	0	0	471,958
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	860,130	864,130

VOTE: 880 Lira District

Total for LCIII: Ogur Subcounty		County: Erute County				860,130
LCII: Ogur	Obangadagawaka	Travel Inland - Land and Survey	Source: External Financing 681-Cordaid-Uganda			860,130
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Physical Planning		0	20,000	0	860,130	880,130
Total Cost of Sustainable Urbanisation And Housing		0	20,000	0	860,130	880,130
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0	4,000
Total Cost of Human Capital Development		0	4,000	0	0	4,000
Total Cost of Natural Resources Management		385,217	110,741	0	860,130	1,356,088
Total Cost of Natural Resources		385,217	110,741	0	860,130	1,356,088

VOTE: 880 Lira District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,810	223,736
Programme Conditional Grant - Non Wage Recurrent	42,736	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	111,335	111,335
Locally Raised Revenues	11,000	9,000
Other Transfers from Central Government	25,739	41,505
Programme Conditional Grant - Non Wage Recurrent	0	57,896
Development Revenues	5,507	10,255
District Discretionary Equalisation Development Grant	5,507	10,255
Total Revenues Shares	200,317	233,992
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	111,335	111,335
Non Wage	83,475	112,401
Development Expenditure		
Domestic Development	5,507	10,255
External Financing	0	0
Total Expenditure	200,317	233,992

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	111,335	0	0	0	111,335
Total Cost of Capacity Strengthening	111,335	0	0	0	111,335
Total Cost of Human Capital Development	111,335	0	0	0	111,335
Total Cost of Community Mobilisation	111,335	0	0	0	111,335
Service Area 20 Empowerment and Mindset Change					

VOTE: 880 Lira District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	35,376	0	0	35,376
221008 Information and Communication Technology Supplies.	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	5,939	0	0	5,939
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
223006 Water	0	2,600	0	0	2,600
227001 Travel inland	0	46,160	0	0	46,160
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,166	0	0	1,166
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
282101 Donations	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	112,401	0	0	112,401
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	5,507	0	5,507
Total for LCIII:	County:				5,507
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,507
227001 Travel inland	0	0	4,748	0	4,748
Total for LCIII:	County:				4,748
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,748

VOTE: 880 Lira District

Total Cost of Capacity Strengthening	0	0	10,255	0	10,255
Total Cost of Human Capital Development	0	112,401	10,255	0	122,657
Total Cost of Empowerment and Mindset Change	0	112,401	10,255	0	122,657
Total Cost of Community Based Services	111,335	112,401	10,255	0	233,992

VOTE: 880 Lira District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	242,956	237,560
District Unconditional Grant Non-Wage	100,159	103,882
District Unconditional Grant Wage	129,797	93,678
Locally Raised Revenues	13,000	40,000
Development Revenues	55,072	108,553
District Discretionary Equalisation Development Grant	55,072	108,553
Total Revenues Shares	298,028	346,113
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,797	93,678
Non Wage	113,159	143,882
Development Expenditure		
Domestic Development	55,072	108,553
External Financing	0	0
Total Expenditure	298,028	346,113

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	93,678	0	0	0	93,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,482	0	0	2,482

VOTE: 880 Lira District

221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
312139 Other Structures - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Ogur Subcounty	County: Erute County				6,000
LCII: Ogur	5000-litre RWT Installed at Planning Dept	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Planning and Budgeting services	93,678	108,882	6,000	0	208,560
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII: Ogur Subcounty	County: Erute County				8,000
LCII: Ogur	SDA for Technical support to LLGs	SDA for Field	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Ogur Subcounty	County: Erute County				8,000
LCII: Ogur	Training on LGMSD G/line, Entry & debriefing	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221008 Information and Communication Technology Supplies.	0	0	2,800	0	2,800
Total for LCIII: Ogur Subcounty	County: Erute County				2,800
LCII: Ogur	Tonner Cartridge for Colour Printer	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,800
221009 Welfare and Entertainment	0	0	9,753	0	9,753
Total for LCIII:	County:				9,753
LCII:		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,753
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Ogur Subcounty	County: Erute County				2,000
LCII: Ogur	Printing and Binding Services	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000

VOTE: 880 Lira District

221012 Small Office Equipment		0	0	1,000	0	1,000
Total for LCIII: Ogur Subcounty		County: Erute County				1,000
LCII: Ogur	Assorted Small Office Equip for Planning Dep	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland		0	35,000	41,000	0	76,000
Total for LCIII: Ogur Subcounty		County: Erute County				41,000
LCII: Ogur	consolation with Line ministries	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
LCII: Ogur	Investment Servicing	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
LCII: Ogur	SDA _ appraisal and Monitoring of Projects	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
227004 Fuel, Lubricants and Oils		0	0	30,000	0	30,000
Total for LCIII: Ogur Subcounty		County: Erute County				30,000
LCII: Ogur	Fuel for LLG & HLG Assessments(LGMSD)	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Ogur	Fuel for Project Appraisal & Monitoring	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
Total Cost of Inspection and Monitoring		0	35,000	102,553	0	137,553
Total Cost of Development Plan Implementation		93,678	143,882	108,553	0	346,113
Total Cost of Planning and Statistics		93,678	143,882	108,553	0	346,113
Total Cost of Planning		93,678	143,882	108,553	0	346,113

VOTE: 880 Lira District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,144	84,144
District Unconditional Grant Non-Wage	21,033	47,033
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	13,500	7,500
Development Revenues	0	6,000
Locally Raised Revenues	0	6,000
Total Revenues Shares	64,144	90,144
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	34,533	54,533
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	64,144	90,144

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	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
221017 Membership dues and Subscription fees.	0	950	0	0	950
227001 Travel inland	0	17,283	0	0	17,283
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 880 Lira District

228002 Maintenance-Transport Equipment		0	6,500	0	0	6,500
263402 Transfer to Other Government Units		0	14,000	0	0	14,000
Total for LCIII: Agweng Town Council		County: Erute County				7,000
LCII: Agweng Ward	Transfer to Agweng TC	Transfers to Agweng TCs	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Amach Town Council		County: Erute County				7,000
LCII: Ayac Ward	Transfer to Amach TC	Transfers to Amah TCs	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Ogur Subcounty		County: Erute County				6,000
LCII: Ogur	1 Laptop for Internal Audit	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			6,000
Total Cost of Audit and Risk Management		29,611	54,533	6,000	0	90,144
Total Cost of Governance And Security		29,611	54,533	6,000	0	90,144
Total Cost of Compliance		29,611	54,533	6,000	0	90,144
Total Cost of Internal Audit		29,611	54,533	6,000	0	90,144

VOTE: 880 Lira District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,570	112,210
Programme Conditional Grant - Non Wage Recurrent	12,123	43,285
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	47,130	47,130
Locally Raised Revenues	9,000	9,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	81,048	112,210
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,130	47,130
Non Wage	27,441	65,080
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	81,048	112,210

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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	795	0	0	795
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795

VOTE: 880 Lira District

Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Domestic Promotion	0	11,000	0	0	11,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	47,130	0	0	0	47,130
221002 Workshops, Meetings and Seminars	0	5,256	0	0	5,256
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,029	0	0	3,029
Total Cost of Trade Development	47,130	43,285	0	0	90,415
Total Cost of Private Sector Development	47,130	54,285	0	0	101,415
Total Cost of Commercial Services	47,130	65,080	0	0	112,210
Total Cost of Trade, Industry and Local Development	47,130	65,080	0	0	112,210