

**Vote:531 Lira District**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>679,253</b>	<b>266,833</b>	<b>449,082</b>
o/w Higher Local Government	237,739	93,880	157,179
o/w Lower Local Government	441,515	172,953	291,904
<b>Discretionary Government Transfers</b>	<b>4,267,741</b>	<b>3,581,698</b>	<b>3,764,059</b>
o/w Higher Local Government	3,097,030	2,474,226	2,922,628
o/w Lower Local Government	1,170,710	1,107,472	841,431
<b>Conditional Government Transfers</b>	<b>30,326,998</b>	<b>22,826,015</b>	<b>32,348,396</b>
o/w Higher Local Government	30,326,998	22,826,015	32,348,396
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,675,578</b>	<b>1,139,350</b>	<b>907,324</b>
o/w Higher Local Government	8,675,578	1,139,350	907,324
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>705,049</b>	<b>210,462</b>	<b>620,000</b>
o/w Higher Local Government	705,049	210,462	620,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>44,654,619</b>	<b>28,024,358</b>	<b>38,088,862</b>
o/w Higher Local Government	43,042,394	26,743,933	36,955,527
o/w Lower Local Government	1,612,225	1,280,424	1,133,334

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,472,219</b>	<b>5,278</b>	<b>110,800</b>	<b>0</b>	<b>2,588,297</b>
o/w: Wage:	960,310	0	0	0	960,310
Non-Wage Recurrent:	1,257,261	5,278	110,800	0	1,373,340
Development:	254,647	0	0	0	254,647
<b>Tourism Development</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,400	0	0	0	6,400

**Vote:531 Lira District**

**FY 2021/22**

Development:	1,200	0	0	0	1,200
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,279,914</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>1,282,479</b>
<i>o/w: Wage:</i>	214,909	0	0	0	214,909
<i>Non-Wage Recurrent:</i>	575,419	2,565	0	0	577,984
Development:	489,585	0	0	0	489,585
<b>Private Sector Development</b>	<b>68,426</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>72,426</b>
<i>o/w: Wage:</i>	27,277	0	0	0	27,277
<i>Non-Wage Recurrent:</i>	14,617	4,000	0	0	18,617
Development:	26,532	0	0	0	26,532
<b>Integrated Transport Infrastructure and Services</b>	<b>595,881</b>	<b>2,566</b>	<b>636,464</b>	<b>0</b>	<b>1,234,912</b>
<i>o/w: Wage:</i>	74,191	0	0	0	74,191
<i>Non-Wage Recurrent:</i>	0	2,566	207,451	0	210,017
Development:	521,690	0	429,014	0	950,704
<b>Human Capital Development</b>	<b>21,982,843</b>	<b>17,128</b>	<b>160,060</b>	<b>620,000</b>	<b>22,780,031</b>
<i>o/w: Wage:</i>	16,057,012	0	0	0	16,057,012
<i>Non-Wage Recurrent:</i>	2,250,593	17,128	160,060	0	2,427,781
Development:	3,675,238	0	0	620,000	4,295,238
<b>Community Mobilization and Mindset Change</b>	<b>275,030</b>	<b>13,401</b>	<b>0</b>	<b>0</b>	<b>288,431</b>
<i>o/w: Wage:</i>	126,288	0	0	0	126,288
<i>Non-Wage Recurrent:</i>	64,355	13,401	0	0	77,756
Development:	84,387	0	0	0	84,387
<b>Governance and Security</b>	<b>536,208</b>	<b>99,548</b>	<b>0</b>	<b>0</b>	<b>635,756</b>
<i>o/w: Wage:</i>	191,255	0	0	0	191,255
<i>Non-Wage Recurrent:</i>	335,196	99,548	0	0	434,744
Development:	9,757	0	0	0	9,757
<b>Public Sector Transformation</b>	<b>8,243,593</b>	<b>252,445</b>	<b>0</b>	<b>0</b>	<b>8,496,038</b>
<i>o/w: Wage:</i>	466,581	0	0	0	466,581
<i>Non-Wage Recurrent:</i>	7,458,109	252,445	0	0	7,710,554
Development:	318,903	0	0	0	318,903
<b>Development Plan Implementation</b>	<b>650,741</b>	<b>52,151</b>	<b>0</b>	<b>0</b>	<b>702,892</b>
<i>o/w: Wage:</i>	237,385	0	0	0	237,385
<i>Non-Wage Recurrent:</i>	236,506	52,151	0	0	288,657

**Vote:531 Lira District**

**FY 2021/22**

Development:	176,850	0	0	0	<b>176,850</b>
<b>Grand Total</b>	<b>36,112,455</b>	<b>449,082</b>	<b>907,324</b>	<b>620,000</b>	<b>38,088,862</b>
<i>o/w: Wage:</i>	18,355,208	0	0	0	<b>18,355,208</b>
<i>Non-Wage Reccurent:</i>	12,198,456	449,082	478,311	0	<b>13,125,850</b>
Development:	5,558,790	0	429,014	620,000	<b>6,607,804</b>

**Vote:531 Lira District**

**FY 2021/22**

*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>7,554,502</b>	<b>5,038,513</b>	<b>8,496,038</b>
o/w Higher Local Government	6,817,042	4,586,351	8,065,499
o/w Lower Local Government	737,460	452,162	430,539
<b>Finance</b>	<b>322,140</b>	<b>231,595</b>	<b>328,541</b>
o/w Higher Local Government	265,586	203,089	272,465
o/w Lower Local Government	56,554	28,506	56,077
<b>Statutory Bodies</b>	<b>723,202</b>	<b>501,621</b>	<b>635,756</b>
o/w Higher Local Government	690,976	478,740	547,710
o/w Lower Local Government	32,226	22,881	88,046
<b>Production and Marketing</b>	<b>7,264,485</b>	<b>1,398,066</b>	<b>2,588,297</b>
o/w Higher Local Government	6,960,708	1,094,289	2,493,173
o/w Lower Local Government	303,777	303,777	95,124
<b>Health</b>	<b>5,641,930</b>	<b>3,900,598</b>	<b>6,316,078</b>
o/w Higher Local Government	5,604,471	3,864,959	6,238,067
o/w Lower Local Government	37,459	35,639	78,011
<b>Education</b>	<b>18,717,334</b>	<b>13,725,242</b>	<b>16,463,954</b>
o/w Higher Local Government	18,649,845	13,647,662	16,329,368
o/w Lower Local Government	67,488	77,580	134,586
<b>Roads and Engineering</b>	<b>1,350,653</b>	<b>1,276,015</b>	<b>1,234,912</b>
o/w Higher Local Government	1,310,169	1,235,532	1,225,224
o/w Lower Local Government	40,484	40,484	9,688
<b>Water</b>	<b>1,142,535</b>	<b>984,713</b>	<b>1,015,945</b>
o/w Higher Local Government	1,103,758	947,736	974,717
o/w Lower Local Government	38,777	36,977	41,228
<b>Natural Resources</b>	<b>387,047</b>	<b>254,967</b>	<b>270,533</b>
o/w Higher Local Government	329,690	202,324	229,025
o/w Lower Local Government	57,357	52,643	41,508
<b>Community Based Services</b>	<b>1,095,780</b>	<b>341,990</b>	<b>288,431</b>
o/w Higher Local Government	926,542	180,409	193,703
o/w Lower Local Government	169,238	161,581	94,728
<b>Planning</b>	<b>287,210</b>	<b>236,508</b>	<b>298,681</b>
o/w Higher Local Government	234,004	194,538	246,681

**Vote:531 Lira District**

**FY 2021/22**

o/w Lower Local Government	53,205	41,970	52,000
<b>Internal Audit</b>	<b>74,441</b>	<b>56,325</b>	<b>75,670</b>
o/w Higher Local Government	71,141	55,125	70,870
o/w Lower Local Government	3,300	1,200	4,800
<b>Trade Industry and Local Development</b>	<b>93,363</b>	<b>78,204</b>	<b>76,026</b>
o/w Higher Local Government	78,463	63,304	69,026
o/w Lower Local Government	14,900	14,900	7,000
<b>Grand Total</b>	<b>44,654,619</b>	<b>28,024,358</b>	<b>38,088,862</b>
<i>o/w Higher Local Government</i>	<i>43,042,394</i>	<i>26,754,057</i>	<i>36,955,527</i>
<i>o/w: Wage:</i>	<i>19,016,902</i>	<i>14,752,215</i>	<i>18,355,208</i>
<i>Non-Wage Reccurent:</i>	<i>12,145,445</i>	<i>7,288,811</i>	<i>12,693,129</i>
<i>Domestic Devt:</i>	<i>11,174,998</i>	<i>4,502,570</i>	<i>5,287,190</i>
<i>External Financing:</i>	<i>705,049</i>	<i>210,462</i>	<i>620,000</i>
<i>o/w Lower Local Government</i>	<i>1,612,225</i>	<i>1,270,300</i>	<i>1,133,334</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>651,716</i>	<i>319,291</i>	<i>432,720</i>
<i>Domestic Devt:</i>	<i>960,509</i>	<i>951,009</i>	<i>700,614</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:531 Lira District**

**FY 2021/22**

*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>679,253</b>	<b>266,833</b>	<b>449,082</b>
Application Fees	14,621	3,039	14,621
Business licenses	10,243	1,897	5,243
Land Fees	22,809	5,354	19,809
Local Services Tax	125,744	87,116	95,744
Market /Gate Charges	314,904	53,291	202,236
Other Fees and Charges	1,668	1,045	1,668
Other licenses	22,166	13,802	22,166
Quarry Charges	120,000	77,069	40,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	570	4,956
Registration of Businesses	7,573	5,963	7,570
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	17,117	27,856
Rent & Rates - Non-Produced Assets – from private entities	6,713	570	6,713
<b>2a. Discretionary Government Transfers</b>	<b>4,267,741</b>	<b>3,581,698</b>	<b>3,764,059</b>
District Discretionary Development Equalization Grant	1,585,694	1,585,694	1,273,289
District Unconditional Grant (Non-Wage)	941,163	690,342	801,743
District Unconditional Grant (Wage)	1,740,884	1,305,663	1,685,796
Urban Unconditional Grant (Wage)	0	0	3,231
<b>2b. Conditional Government Transfer</b>	<b>30,326,998</b>	<b>22,826,015</b>	<b>32,245,093</b>
Sector Conditional Grant (Wage)	17,276,018	13,446,552	16,666,181
Sector Conditional Grant (Non-Wage)	4,134,501	1,898,715	3,537,703
Support Services Conditional Grant (Non-Wage)	440,000	330,000	480,000
Sector Development Grant	3,356,964	3,356,964	4,285,502
Transitional Development Grant	79,918	0	0
General Public Service Pension Arrears (Budgeting)	0	0	2,310,037
Salary arrears (Budgeting)	35,014	35,014	133,448
Pension for Local Governments	3,390,860	2,548,479	3,477,638
Gratuity for Local Governments	1,613,722	1,210,292	1,354,584
<b>2c. Other Government Transfer</b>	<b>8,675,578</b>	<b>876,311</b>	<b>907,324</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0
Northern Uganda Social Action Fund (NUSAF)	907,916	137,759	0
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0
Support to PLE (UNEB)	19,184	0	27,060

**Vote:531 Lira District**

**FY 2021/22**

Uganda Road Fund (URF)	721,410	666,873	636,464
Uganda Women Entrepreneurship Program(UWEP)	20,133	8,294	0
Vegetable Oil Development Project	62,552	0	0
Youth Livelihood Programme (YLP)	667,154	0	0
Support to Production Extension Services	37,273	0	0
Uganda Sanitation Fund (USF)	0	0	82,000
Agriculture Cluster Development Project (ACDP)	5,511,090	55,000	110,800
Results Based Financing (RBF)	677,866	8,386	51,000
<b>3. External Financing</b>	<b>705,049</b>	<b>140,239</b>	<b>620,000</b>
United Nations Children Fund (UNICEF)	289,025	5,846	150,000
United Nations Population Fund (UNPF)	16,000	0	0
Global Fund for HIV, TB & Malaria	24,024	134,393	150,000
World Health Organisation (WHO)	350,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	200,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0
<b>Total Revenues shares</b>	<b>44,654,619</b>	<b>27,691,095</b>	<b>37,985,559</b>

**Vote:531 Lira District**

**FY 2021/22**

**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,968,300</b>	<b>4,447,318</b>	<b>7,953,777</b>
District Unconditional Grant (Non-Wage)	123,985	92,167	127,985
District Unconditional Grant (Wage)	518,438	388,829	463,350
General Public Service Pension Arrears (Budgeting)	0	0	2,310,037
Gratuity for Local Governments	1,613,722	1,210,292	1,354,584
Locally Raised Revenues	88,073	34,779	83,504
Other Transfers from Central Government	198,207	137,759	0
Pension for Local Governments	3,390,860	2,548,479	3,477,638
Salary arrears (Budgeting)	35,014	35,014	133,448
Urban Unconditional Grant (Wage)	0	0	3,231
<b>Development Revenues</b>	<b>848,742</b>	<b>139,033</b>	<b>111,722</b>
District Discretionary Development Equalization Grant	139,033	139,033	111,722
Other Transfers from Central Government	709,709	0	0
<b>Total Revenues shares</b>	<b>6,817,042</b>	<b>4,586,351</b>	<b>8,065,499</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	518,438	372,321	466,581
Non Wage	5,449,861	3,742,382	7,487,196
<b>Development Expenditure</b>			
Domestic Development	848,742	100,033	111,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,817,042</b>	<b>4,214,736</b>	<b>8,065,499</b>

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

**1381 District and Urban Administration**



**Vote:531 Lira District**

**FY 2021/22**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	5,728	0	5,728	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,295	0	0	2,295	0	0	0	0	0
221017 Subscriptions	0	2,045	0	0	2,045	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,489	0	0	2,489
223005 Electricity	0	8,000	0	0	8,000	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	32,609	37,553	0	70,162	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	34,435	0	34,435
228002 Maintenance - Vehicles	0	12,557	5,000	0	17,557	0	8,000	0	0	8,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>107,907</b>	<b>48,281</b>	<b>0</b>	<b>156,188</b>	<b>0</b>	<b>69,489</b>	<b>34,435</b>	<b>0</b>	<b>103,924</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	518,438	0	0	0	518,438	466,581	0	0	0	466,581
212102 Pension for General Civil Service	0	3,390,860	0	0	3,390,860	0	3,477,638	0	0	3,477,638
213004 Gratuity Expenses	0	1,613,722	0	0	1,613,722	0	1,354,584	0	0	1,354,584
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	2,310,037	0	0	2,310,037
321617 Salary Arrears (Budgeting)	0	35,014	0	0	35,014	0	133,448	0	0	133,448
<b>Total Cost of output8102</b>	<b>518,438</b>	<b>5,039,596</b>	<b>0</b>	<b>0</b>	<b>5,558,035</b>	<b>466,581</b>	<b>7,275,708</b>	<b>0</b>	<b>0</b>	<b>7,742,288</b>
<b>138103 Capacity Building for HLG</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	8,700	0	8,700	0	0	20,000	0	20,000
221003 Staff Training	0	0	17,527	0	17,527	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	0	0	1,292	0	1,292	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	1,000	0	1,000	0	0	1,000	0	1,000

**Vote:531 Lira District**

**FY 2021/22**

227001 Travel inland	0	0	14,000	0	14,000	0	0	4,587	0	4,587
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>42,519</b>	<b>0</b>	<b>42,519</b>	<b>0</b>	<b>0</b>	<b>36,587</b>	<b>0</b>	<b>36,587</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	72,883	0	0	72,883	0	0	0	0	0
221002 Workshops and Seminars	0	56,648	0	0	56,648	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,284	0	0	4,284
221011 Printing, Stationery, Photocopying and Binding	0	6,280	0	0	6,280	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	39,496	13,506	0	53,002	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,900	0	0	10,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>198,207</b>	<b>13,506</b>	<b>0</b>	<b>211,714</b>	<b>0</b>	<b>32,284</b>	<b>0</b>	<b>0</b>	<b>32,284</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	31,000	0	0	31,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	15,000	10,727	0	25,727	0	15,000	0	0	15,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>15,000</b>	<b>10,727</b>	<b>0</b>	<b>25,727</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138109 Payroll and Human Resource Management Systems**

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,064	0	0	3,064	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	21,371	0	0	21,371	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	716	0	0	716
<b>Total Cost of output8109</b>	<b>0</b>	<b>39,435</b>	<b>0</b>	<b>0</b>	<b>39,435</b>	<b>0</b>	<b>39,716</b>	<b>0</b>	<b>0</b>	<b>39,716</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	7,655	0	0	7,655	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

**Vote:531 Lira District**

**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222002 Postage and Courier	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,645	0	0	2,645	0	10,000	0	0	10,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**138112 Information collection and management**

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,716	0	0	1,716	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Higher LG Services</b>	<b>518,438</b>	<b>5,449,861</b>	<b>115,033</b>	<b>0</b>	<b>6,083,333</b>	<b>466,581</b>	<b>7,487,196</b>	<b>71,022</b>	<b>0</b>	<b>8,024,799</b>
---	----------------	------------------	----------------	----------	------------------	----------------	------------------	---------------	----------	------------------

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**138151 Lower Local Government Administration**

263204 Transfers to other govt. units (Capital)	0	0	709,709	0	709,709	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>709,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
---	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Ogur** **County: Erute County** **8,000**

*LCII: Ogur* *Office of Chief Administrator* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *8,000*

312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	21,200	0	21,200

**Total for LCIII: Ogur** **County: Erute County** **21,200**

*LCII: Ogur* *CAO Residence* *Building Construction - Maintenance and Repair-241* *Source: District Discretionary Development Equalization Grant* *21,200*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>1,500</b>	
<i>LCII: Ogur</i>	<i>Office of CAO_Executive Chair</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>500</i>	
<i>LCII: Ogur</i>	<i>Office of CAO_Officer Desk</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,000</i>	
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	10,000	0	10,000
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>10,000</b>	
<i>LCII: Ogur</i>	<i>Central Registry</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,500</i>	
<i>LCII: Ogur</i>	<i>Desk Top Computer for IPPS/PHRO</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,500</i>	
<i>LCII: Ogur</i>	<i>Office of CAO</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>40,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>40,700</b>
<b>Total cost of District and Urban Administration</b>	<b>518,438</b>	<b>5,449,861</b>	<b>848,742</b>	<b>0</b>	<b>6,817,042</b>	<b>466,581</b>	<b>7,487,196</b>	<b>111,722</b>	<b>0</b>	<b>8,065,499</b>
<b>Total cost of Administration</b>	<b>518,438</b>	<b>5,449,861</b>	<b>848,742</b>	<b>0</b>	<b>6,817,042</b>	<b>466,581</b>	<b>7,487,196</b>	<b>111,722</b>	<b>0</b>	<b>8,065,499</b>

# Vote:531 Lira District

# FY 2021/22

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,127</b>	<b>172,630</b>	<b>237,564</b>
District Unconditional Grant (Non-Wage)	81,925	60,901	81,925
District Unconditional Grant (Wage)	144,269	108,202	144,269
Locally Raised Revenues	8,933	3,527	11,370
<b>Development Revenues</b>	<b>30,459</b>	<b>30,459</b>	<b>34,901</b>
District Discretionary Development Equalization Grant	30,459	30,459	34,901
<b>Total Revenues shares</b>	<b>265,586</b>	<b>203,089</b>	<b>272,465</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,269	106,543	144,269
Non Wage	90,858	58,296	93,295
<b>Development Expenditure</b>			
Domestic Development	30,459	24,621	34,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265,586</b>	<b>189,460</b>	<b>272,465</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	144,269	0	0	0	144,269	144,269	0	0	0	144,269
211103 Allowances (Incl. Casuals, Temporary)	0	2,584	0	0	2,584	0	3,782	0	0	3,782
221008 Computer supplies and Information Technology (IT)	0	1,763	0	0	1,763	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	744	0	0	744	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,122	0	0	2,122	0	2,500	0	0	2,500
221012 Small Office Equipment	0	636	0	0	636	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500

**Vote:531 Lira District**

**FY 2021/22**

224004 Cleaning and Sanitation	0	932	0	0	932	0	2,000	0	0	2,000
227001 Travel inland	0	1,597	18,459	0	20,056	0	0	12,901	0	12,901
<b>Total Cost of output8101</b>	<b>144,269</b>	<b>10,378</b>	<b>18,459</b>	<b>0</b>	<b>173,106</b>	<b>144,269</b>	<b>15,282</b>	<b>12,901</b>	<b>0</b>	<b>172,452</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	723	0	0	723	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,740	0	0	2,740
227001 Travel inland	0	7,428	0	0	7,428	0	8,500	0	0	8,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>0</b>	<b>10,151</b>	<b>0</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>14,240</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,124	0	0	1,124	0	3,800	4,000	0	7,800
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>3,800</b>	<b>4,000</b>	<b>0</b>	<b>7,800</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	2,355	0	0	2,355	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,838	0	0	1,838	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	630	0	0	630
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,193</b>	<b>0</b>	<b>0</b>	<b>4,193</b>	<b>0</b>	<b>6,630</b>	<b>0</b>	<b>0</b>	<b>6,630</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,604	0	0	4,604	0	0	6,000	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>0</b>	<b>11,372</b>	<b>0</b>	<b>6,200</b>	<b>6,000</b>	<b>0</b>	<b>12,200</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
<b>Total Cost of output8106</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>

**148108 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
227001 Travel inland	0	1,436	12,000	0	13,436	0	0	5,000	0	5,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,496</b>	<b>12,000</b>	<b>0</b>	<b>14,496</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>27,901</b>	<b>0</b>	<b>265,465</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	<b>7,000</b>
<b>Total for LCIII: Ogur</b>										<b>7,000</b>
<i>LCII: Ogur</i>	<i>Finance department</i>		<i>ICT - Computers-733</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>34,901</b>	<b>0</b>	<b>272,465</b>
<b>Total cost of Finance</b>	<b>144,269</b>	<b>90,858</b>	<b>30,459</b>	<b>0</b>	<b>265,586</b>	<b>144,269</b>	<b>93,295</b>	<b>34,901</b>	<b>0</b>	<b>272,465</b>

# Vote:531 Lira District

# FY 2021/22

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>681,416</b>	<b>469,180</b>	<b>537,953</b>
District Unconditional Grant (Non-Wage)	379,297	281,960	315,262
District Unconditional Grant (Wage)	191,255	143,441	191,255
Locally Raised Revenues	110,864	43,779	31,436
<b>Development Revenues</b>	<b>9,560</b>	<b>9,560</b>	<b>9,757</b>
District Discretionary Development Equalization Grant	9,560	9,560	9,757
<b>Total Revenues shares</b>	<b>690,976</b>	<b>478,740</b>	<b>547,710</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,255	125,563	191,255
Non Wage	490,161	234,081	346,698
<b>Development Expenditure</b>			
Domestic Development	9,560	6,000	9,757
External Financing	0	0	0
<b>Total Expenditure</b>	<b>690,976</b>	<b>365,644</b>	<b>547,710</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	191,255	0	0	0	191,255	191,255	0	0	0	191,255
211103 Allowances (Incl. Casuals, Temporary)	0	8,580	0	0	8,580	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,080	0	0	5,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0



**Vote:531 Lira District**

**FY 2021/22**

222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,757	0	1,757
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>191,255</b>	<b>44,980</b>	<b>0</b>	<b>0</b>	<b>236,235</b>	<b>191,255</b>	<b>0</b>	<b>1,757</b>	<b>0</b>	<b>193,012</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,938	0	0	2,938	0	2,938	0	0	2,938
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>5,338</b>	<b>0</b>	<b>0</b>	<b>5,338</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221004 Recruitment Expenses	0	8,720	0	0	8,720	0	11,680	0	0	11,680
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,184	0	0	2,184
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	100	0	0	100	0	400	0	0	400
223006 Water	0	0	0	0	0	0	736	0	0	736
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	5,040	0	0	5,040
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,031	0	0	1,031
224004 Cleaning and Sanitation	0	0	0	0	0	0	329	0	0	329
227001 Travel inland	0	4,080	0	0	4,080	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,880	0	0	14,880
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,580	0	0	1,580
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

227001 Travel inland	0	13,640	0	0	13,640	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>16,460</b>	<b>0</b>	<b>0</b>	<b>16,460</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	206,880	0	0	206,880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	401	0	0	401
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,342	0	0	1,342
227001 Travel inland	0	258,142	0	0	258,142	0	40,000	0	0	40,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>258,064</b>	<b>0</b>	<b>0</b>	<b>258,064</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,300	0	0	25,300
227001 Travel inland	0	126,541	0	0	126,541	0	6,136	0	0	6,136
<b>Total Cost of output8207</b>	<b>0</b>	<b>126,541</b>	<b>0</b>	<b>0</b>	<b>126,541</b>	<b>0</b>	<b>31,436</b>	<b>0</b>	<b>0</b>	<b>31,436</b>
<b>Total Cost of Higher LG Services</b>	<b>191,255</b>	<b>490,161</b>	<b>0</b>	<b>0</b>	<b>681,416</b>	<b>191,255</b>	<b>346,698</b>	<b>1,757</b>	<b>0</b>	<b>539,710</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138272 Administrative Capital**

312202 Machinery and Equipment	0	0	210	0	210	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,350	0	3,350	0	0	8,000	0	8,000

**Total for LCIII: Ogur** **County: Erute County** **8,000**

*LCII: Ogur* *1 Executive Chair for Office of the District Chair* *Furniture and Fixtures - Executive Chairs-638* *Source: District Discretionary Development Equalization Grant* *1,500*

*LCII: Ogur* *1 office desk for Office of the District Chairman* *Furniture and Fixtures - Office desk-646* *Source: District Discretionary Development Equalization Grant* *4,500*

*LCII: Ogur* *1 sofa set for office of secretary of Chairman* *Furniture and Fixtures - Sofa Sets-654* *Source: District Discretionary Development Equalization Grant* *2,000*

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**Total Cost of Capital Purchases** **0** **0** **9,560** **0** **9,560** **0** **0** **8,000** **0** **0** **8,000**

**Total cost of Local Statutory Bodies** **191,255** **490,161** **9,560** **0** **690,976** **191,255** **346,698** **9,757** **0** **0** **547,710**

**Total cost of Statutory Bodies** **191,255** **490,161** **9,560** **0** **690,976** **191,255** **346,698** **9,757** **0** **0** **547,710**

**Vote:531 Lira District**

**FY 2021/22**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,592,350</b>	<b>984,526</b>	<b>2,330,950</b>
District Unconditional Grant (Wage)	282,359	211,904	282,359
Locally Raised Revenues	1,778	702	2,778
Other Transfers from Central Government	352,321	55,000	110,800
Sector Conditional Grant (Non-Wage)	281,891	211,419	1,257,061
Sector Conditional Grant (Wage)	674,001	505,501	677,951
<b>Development Revenues</b>	<b>5,368,357</b>	<b>109,763</b>	<b>162,223</b>
Other Transfers from Central Government	5,258,594	0	0
Sector Development Grant	109,763	109,763	162,223
<b>Total Revenues shares</b>	<b>6,960,708</b>	<b>1,094,289</b>	<b>2,493,173</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	956,360	654,367	960,310
Non Wage	635,991	191,955	1,370,640
<b>Development Expenditure</b>			
Domestic Development	5,368,357	28,403	162,223
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,960,708</b>	<b>874,725</b>	<b>2,493,173</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	4,200	0	0	4,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	234,416	0	0	234,416	0	306,795	0	0	306,795
228002 Maintenance - Vehicles	0	12,784	0	0	12,784	0	10,000	0	0	10,000

**Vote:531 Lira District**

**FY 2021/22**

<b>Total Cost of output8101</b>	<b>0</b>	<b>249,400</b>	<b>0</b>	<b>0</b>	<b>249,400</b>	<b>0</b>	<b>323,195</b>	<b>0</b>	<b>0</b>	<b>323,195</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240,891	0	0	240,891
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,891</b>	<b>0</b>	<b>0</b>	<b>240,891</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>249,400</b>	<b>0</b>	<b>0</b>	<b>249,400</b>	<b>0</b>	<b>564,086</b>	<b>0</b>	<b>0</b>	<b>564,086</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	669,130	98,546	0	767,676

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>145,594</b>
LCII: Abunga	Transfer of PDM Grants to Abunga Parish	Abunga Parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abunga	Transfer of PDM. D Grants to Abunga Parish	Abunga parish .	Source: Sector Development Grant	1,699
LCII: Alebere	Transfer of PDM Grants to Ajia & Alebere Parish	Ajia and Alebere parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Alebere	Transfer of PDM. D Grants to Ajia & Alebere Par.	Alebere and Ajia parishes	Source: Sector Development Grant	3,398
LCII: Ayamo	Transfer of PDM Grants to Ayamo Parish	Ayamo parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Ayamo	Transfer of PDM. D Grants to Ayamo Parish	Ayamo parish	Source: Sector Development Grant	1,699
LCII: Ayira	Transfer of PDM Grants to Ayira & Obot Parishes	Ayira and Obot parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Ayira	Transfer of PDM. D Grants to Ayira & Obot Par.	Ayira and Obot parishes	Source: Sector Development Grant	3,398
LCII: Ober	Transfer of PDM Grants to Ober & Orem Parishes	Ober and Orem Parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Ober	Transfer of PDM. D Grants to Ober & Orem Par.	Ober and Orem parishes	Source: Sector Development Grant	3,398
LCII: Olilo	Transfer of PDM Grants to Olilo Parish	Olilo parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Olilo	Transfer of PDM. D Grants to Olilo Parish	Olilo parish	Source: Sector Development Grant	1,699
LCII: Onywako	Transfer of PDM Grants to Onywako & Tet Parishes	Onywako and Tetyang parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Onywako	Transfer of PDM. D Grants to Onywako & Tet. Par.	Onywako and Tetyang parishes	Source: Sector Development Grant	3,398
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>132,358</b>
LCII: Adwoa	Transfer of PDM Grants to Adwoa Parish	Adwoa parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Adwoa	Transfer of PDM D Grant to Adwoa Parish	Adwoa PARish	Source: Sector Development Grant	1,699
LCII: Akangi	Transfer of PDM Grants to Akangi Parish	Akangi parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Akangi	Transfer of PDM. D Grants to Akangi Parish	Akangi parish	Source: Sector Development Grant	1,699
LCII: Akano	Transfer of PDM Grants to Akano Parish	Akano parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Akano	Transfer of PDM. D Grants to Akano Parish	Akano parish	Source: Sector Development Grant	1,699
LCII: Akor	Transfer of PDM Grants to Akor Parish	Akor parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Akor	Transfer of PDM. D Grants to Akor Parish	Akor parish	Source: Sector Development Grant	1,699

**Vote:531 Lira District**

**FY 2021/22**

LCII: Aler	Transfer of PDM Grants to Aler Parish	Aler parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Aler	Transfer of PDM. D Grants to Aler Parish	Aler parish	Source: Sector Development Grant	1,699
LCII: Alwala	Transfer of PDM Grants to Alwala Parish	Alwala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Alwala	Transfer of PDM. D Grants to Alwala Parish	Alwala parish	Source: Sector Development Grant	1,699
LCII: Apoka	Transfer of PDM Grants to Apoka Parish	Apoka parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apoka	Transfer of PDM. D Grants to Apoka Parish	Apoka parish	Source: Sector Development Grant	1,699
LCII: Lwala	Transfer of PDM Grants to Lwala Parish	Lwala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Lwala	Transfer of PDM.D Grants to Lwala parish	Lwala parish	Source: Sector Development Grant	1,699
LCII: Ogur	Transfer of PDM Grants to Ogur Parish	Ogur parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Ogur	Transfer of PDM. D Grants to Ogur Parish	Ogur parish	Source: Sector Development Grant	1,699
LCII: Okwaloamara	Transfer of PDM Grants to Okwaloamara Parish	Okwaloamara parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Okwaloamara	Transfer of PDM. D Grants to Okwaloamara Parish	Okwaloamara parish	Source: Sector Development Grant	1,699
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>132,358</b>
LCII: Acutkumu	Transfer of PDM Grants to Acutkumu Parish	Acutkumu parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Acutkumu	Transfer of PDM. D Grants to Acutkumu Parish	Acutkumu parish	Source: Sector Development Grant	1,699
LCII: Apua	Transfer of PDM Grants to Apua Parish	Apua parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apua	Transfer of PDM. D Grants to Apua Parish	Apua parish	Source: Sector Development Grant	1,699
LCII: Apuce	Transfer of PDM Grants to Apuce Parish	Apuce parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Apuce	Transfer of PDM.D Grants to Apuce Parish	Apuce parish	Source: Sector Development Grant	1,699
LCII: Arwotomito	Transfer of PDM Grants to Arwotomito Parish	Arwotomio parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Arwotomito	Transfer of PDM. D Grants to Arwotomito Parish	Arwotomio parish	Source: Sector Development Grant	1,699
LCII: Barpii	Transfer of PDM Grants to Barpii & Odo, Parishes	Barpii and Odoca parish	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Barpii	Transfer of PDM. D Grants to Barpii & Odoca Pa.	Barpii and Odoca parishes	Source: Sector Development Grant	3,398
LCII: Odoro	Transfer of PDM Grants to Odoro Parish	Odoro parish	Source: Sector Conditional Grant (Non-Wage)	11,537

**Vote:531 Lira District**

**FY 2021/22**

LCII: Odoro	Transfer of PDM. D Grants to Odoro Parish	Odoro parish.	Source: Sector Development Grant	1,699
LCII: Otara	Transfer of PDM Grants to Otara Parish	Otara parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Otara	Transfer of PDM. D Grants to Otara Parish	Otara parish	Source: Sector Development Grant	1,699
LCII: Walela	Transfer of PDM Grants to Walela & Okio Parish	Walela and Okio parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Walela	Transfer of PDM. D Grants to Walela & Okio Pa.	Walela and Okio parishes	Source: Sector Development Grant	3,398
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>158,830</b>
LCII: Abala	Transfer of PDM Grants to Abala Parish	Abala parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Abala	Transfer of PDM D Grant to Abala Parish	Abala Parish	Source: Sector Development Grant	1,699
LCII: Acelela	Transfer of PDM Grants to ,Acelela Parish &Ward	Acelela parish and Acelela ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Acelela	Transfer of PDM. D Grants to Acelela ,& ward	Acelela parish and ward	Source: Sector Development Grant	3,398
LCII: Angolocom	Transfer of PDM Grants to Angolocom, & Widam Wa.	Angolocom parish and Widam ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Angolocom	Transfer of PDM. D Grants to Angolocom, & Widam.	Angolocom parish and Widam ward	Source: Sector Development Grant	3,398
LCII: Baroganda	Transfer of PDM Grants to Baroganda,& Wiagot Wa.	Baroganda and Wiagot parishes	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Baroganda	Transfer of PDM. D Grants to Baroganda, & Wiagot.	Baroganda and Wiagot parishes	Source: Sector Development Grant	3,398
LCII: Orit	Transfer of PDM Grants to Orit , & Agweng Ward	Orit parish and Agweng ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Orit	Transfer of PDM. D Grants to Orit , & Agweng Wa.	Orit parish and Agweng ward	Source: Sector Development Grant	3,398
LCII: Teadwong	Transfer of PDM Grants to Te Adwong, Amiabil Wa.	Te Adwong parish and Amiabil ward	Source: Sector Conditional Grant (Non-Wage)	23,073
LCII: Teadwong	Transfer of PDM. D Grants to Teadwong,& Amiabil..	Te adwong parish and Amiabil ward	Source: Sector Development Grant	3,398
LCII: Teoburu	Transfer of PDM Grants to Te Oburu Parish	Te Oburu parish	Source: Sector Conditional Grant (Non-Wage)	11,537
LCII: Teoburu	Transfer of PDM. D Grants to Te Oburu Parish	Te Oburu parish.	Source: Sector Development Grant	1,699

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>79,415</b>
<i>LCII: Abongo Rwot</i>	<i>Transfer of PDM Grants to Abongorwot Parish</i>	<i>Abongorwot parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Abongo Rwot</i>	<i>Transfer of PDM. D Grants to Abongorwot Parish</i>	<i>Abongorwot parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Adyaka</i>	<i>Transfer of PDM Grants to Adyaka Parish</i>	<i>Adyaka parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Adyaka</i>	<i>Transfer of PDM. D Grants to Adyaka Parish</i>	<i>Adyaka parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Alyet</i>	<i>Transfer of PDM Grants to Alyet Parish</i>	<i>Alyet parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Alyet</i>	<i>Transfer of PDM. D Grants to Alyet Parish</i>	<i>Alyet parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Apanylongo</i>	<i>Transfer of PDM Grants to Apanylongo Parish</i>	<i>Apanylongo parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Apanylongo</i>	<i>Transfer of PDM. D Grants to Apanylongo Parish</i>	<i>Apanylongo Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Ocamonyang</i>	<i>Transfer of PDM Grants to Ocamonyang Parish</i>	<i>Ocamonyang parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Ocamonyang</i>	<i>Transfer of PDM. D Grants to Ocamonyang Paris</i>	<i>Ocamonyang parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Okile</i>	<i>Transfer of PDM Grants to Okile Parish</i>	<i>Okile parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Okile</i>	<i>Transfer of PDM. D Grants to Okile Parish</i>	<i>Okile parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>119,122</b>
<i>LCII: Abutoadi</i>	<i>Transfer of PDM Grants to Abutoadi Parish</i>	<i>Abutoadi parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Abutoadi</i>	<i>Transfer of PDM. D Grants to Abutoadi Parish</i>	<i>Abutoadi parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Abwocolil</i>	<i>Transfer of PDM Grants to Abwocolil Parish</i>	<i>Abwocolil parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Abwocolil</i>	<i>Transfer of PDM. D Grants to Abwocolil Parish</i>	<i>Abwocolil parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Adola</i>	<i>Transfer of PDM Grants to Adola Parish</i>	<i>Adola parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Adola</i>	<i>Transfer of PDM. D Grants to Adola Parish</i>	<i>Adola parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Alworo</i>	<i>Transfer of PDM Grants to Alworo Parish</i>	<i>Alworo parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Alworo</i>	<i>Transfer of PDM. D Grants to Alworo Parish</i>	<i>Alworo parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
<i>LCII: Amokogee</i>	<i>Transfer of PDM Grants to Amokogee Parish</i>	<i>Amokogee parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,537</i>
<i>LCII: Amokogee</i>	<i>Transfer of PDM. D Grants to Amokogee Parish</i>	<i>Amokogee parish</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>



**Vote:531 Lira District**

**FY 2021/22**

LCII: Ayach	Transfer of PDM Grants to Ayach Parish	Ayach parish	Source: Sector Conditional Grant (Non-Wage)	11,537						
LCII: Ayach	Transfer of PDM. D Grants to Ayach Parish	Ayac parish	Source: Sector Development Grant	1,699						
LCII: Banyia	Transfer of PDM Grants to Banyia Parish	Banya parish	Source: Sector Conditional Grant (Non-Wage)	11,537						
LCII: Banyia	Transfer of PDM. D Grants to Banyia Parish	Banya parish	Source: Sector Development Grant	1,699						
LCII: Onyakede	Transfer of PDM Grants to Onyakede Parish	Onyakede parish	Source: Sector Conditional Grant (Non-Wage)	11,537						
LCII: Onyakede	Transfer of PDM. D Grants to Onyakede Parish	Onyakede parish	Source: Sector Development Grant	1,699						
LCII: Rao	Transfer of PDM Grants to Rao Parish	Rao parish	Source: Sector Conditional Grant (Non-Wage)	11,537						
LCII: Rao	Transfer of PDM. D Grants to Rao Parish	Rao parish	Source: Sector Development Grant	1,699						
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,130</b>	<b>98,546</b>	<b>0</b>	<b>767,676</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,130</b>	<b>98,546</b>	<b>0</b>	<b>767,676</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,200	0	12,200	0	0	13,104	0	13,104
<b>Total for LCIII: Ogur</b>										<b>13,104</b>
<b>LCII: Ogur</b>	<i>1 set of honey value addition equipment-PDN dept</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>			<i>Source: Sector Development Grant</i>				<i>3,904</i>
<b>LCII: Ogur</b>	<i>1 unit of irrigation demo kit-PDN Dept</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>			<i>Source: Sector Development Grant</i>				<i>5,000</i>
<b>LCII: Ogur</b>	<i>14 sets of field protective gears-PDN Dept</i>		<i>Machinery and Equipment - Assorted Equipment-1006</i>			<i>Source: Sector Development Grant</i>				<i>4,200</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,600	0	9,600
<b>Total for LCIII: Ogur</b>										<b>9,600</b>
<b>LCII: Ogur</b>	<i>12 filling cabinets for Prod. Depart.</i>		<i>Furniture and Fixtures - Cabinets-632</i>			<i>Source: Sector Development Grant</i>				<i>9,600</i>
312213 ICT Equipment	0	0	13,294	0	13,294	0	0	4,500	0	4,500
<b>Total for LCIII: Ogur</b>										<b>4,500</b>
<b>LCII: Ogur</b>	<i>One 7 core 7th generation laptop for PFP</i>		<i>ICT - Computers- 733</i>			<i>Source: Sector Development Grant</i>				<i>4,500</i>
312301 Cultivated Assets	0	0	7,700	0	7,700	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

Total Cost of output8175	0	0	57,194	0	57,194	0	0	27,204	0	27,204
Total Cost of Capital Purchases	0	0	57,194	0	57,194	0	0	27,204	0	27,204
Total cost of Agricultural Extension Services	0	249,400	57,194	0	306,595	0	1,233,216	125,750	0	1,358,966

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**018202 Cross cutting Training (Development Centres)**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	25,601	0	0	25,601	0	0	0	0	0
227001 Travel inland	0	215,895	0	0	215,895	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>252,496</b>	<b>0</b>	<b>0</b>	<b>252,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	38,473	0	0	38,473	0	2,800	0	0	2,800
<b>Total Cost of output8203</b>	<b>0</b>	<b>40,073</b>	<b>0</b>	<b>0</b>	<b>40,073</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**018204 Fisheries regulation**

227001 Travel inland	0	2,800	0	0	2,800	0	2,080	0	0	2,080
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

**018205 Crop disease control and regulation**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	66,072	0	0	66,072	0	105,480	0	0	105,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output8205</b>	<b>0</b>	<b>66,072</b>	<b>0</b>	<b>0</b>	<b>66,072</b>	<b>0</b>	<b>114,080</b>	<b>0</b>	<b>0</b>	<b>114,080</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output8207</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**018212 District Production Management Services**

211101 General Staff Salaries	956,360	0	0	0	956,360	960,310	0	0	0	960,310
211103 Allowances (Incl. Casuals, Temporary)	0	1,778	0	0	1,778	0	2,778	0	0	2,778
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	690	0	0	690
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800

**Vote:531 Lira District**

**FY 2021/22**

223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,281	0	0	1,281	0	1,286	0	0	1,286
227001 Travel inland	0	3,690	0	0	3,690	0	3,310	0	0	3,310
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8212</b>	<b>956,360</b>	<b>22,349</b>	<b>0</b>	<b>0</b>	<b>978,709</b>	<b>960,310</b>	<b>15,664</b>	<b>0</b>	<b>0</b>	<b>975,974</b>
<b>Total Cost of Higher LG Services</b>	<b>956,360</b>	<b>386,590</b>	<b>0</b>	<b>0</b>	<b>1,342,950</b>	<b>960,310</b>	<b>137,424</b>	<b>0</b>	<b>0</b>	<b>1,097,734</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,258,594	0	5,258,594	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>5,258,594</b>	<b>0</b>	<b>5,258,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	10,500	0	10,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,200	0	12,200	0	0	24,000	0	24,000
<b>Total for LCIII: Ogur</b>										<b>24,000</b>
<i>LCII: Ogur</i>	<i>Production Department- 1 generator.</i>		<i>Machinery and Equipment - Generators-1060</i>			<i>Source: Sector Development Grant</i>				<i>2,000</i>
<i>LCII: Ogur</i>	<i>Production Department- 2 sets of poultry hatchery</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>				<i>22,000</i>
312203 Furniture & Fixtures	0	0	5,200	0	5,200	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	10,260	0	10,260	0	0	0	0	0
312301 Cultivated Assets	0	0	14,409	0	14,409	0	0	12,473	0	12,473
<b>Total for LCIII: Ogur</b>										<b>12,473</b>
<i>LCII: Ogur</i>	<i>Collection of vaccines- Prodn dept.</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>				<i>3,000</i>
<i>LCII: Ogur</i>	<i>Procurement of fertilized eggs-Prodn dept.</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>				<i>4,500</i>
<i>LCII: Ogur</i>	<i>Procurement of poultry feeds-Prodn dept.</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>				<i>1,973</i>
<i>LCII: Ogur</i>	<i>Procurement of vaccines- Prodn dept.</i>		<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>				<i>3,000</i>
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>52,569</b>	<b>0</b>	<b>52,569</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,311,163</b>	<b>0</b>	<b>5,311,163</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>
<b>Total cost of District Production Services</b>	<b>956,360</b>	<b>386,590</b>	<b>5,311,163</b>	<b>0</b>	<b>6,654,113</b>	<b>960,310</b>	<b>137,424</b>	<b>36,473</b>	<b>0</b>	<b>1,134,207</b>
<b>Total cost of Production and Marketing</b>	<b>956,360</b>	<b>635,991</b>	<b>5,368,357</b>	<b>0</b>	<b>6,960,708</b>	<b>960,310</b>	<b>1,370,640</b>	<b>162,223</b>	<b>0</b>	<b>2,493,173</b>

**Vote:531 Lira District**

**FY 2021/22**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,854,109</b>	<b>2,647,103</b>	<b>3,362,323</b>
Locally Raised Revenues	2,566	1,013	2,566
Other Transfers from Central Government	677,866	271,425	133,000
Sector Conditional Grant (Non-Wage)	379,516	279,044	294,660
Sector Conditional Grant (Wage)	2,794,161	2,095,621	2,932,097
<b>Development Revenues</b>	<b>1,750,361</b>	<b>1,217,855</b>	<b>2,875,743</b>
District Discretionary Development Equalization Grant	65,800	65,800	40,273
External Financing	663,049	210,462	620,000
Sector Development Grant	941,594	941,594	2,215,470
Transitional Development Grant	79,918	0	0
<b>Total Revenues shares</b>	<b>5,604,471</b>	<b>3,864,959</b>	<b>6,238,067</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,794,161	2,009,380	2,932,097
Non Wage	1,059,948	292,690	430,226
<b>Development Expenditure</b>			
Domestic Development	1,087,312	94,159	2,255,743
External Financing	663,049	0	620,000
<b>Total Expenditure</b>	<b>5,604,471</b>	<b>2,396,229</b>	<b>6,238,067</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,566	0	0	2,566	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	967	0	0	967
<b>Total Cost of output8101</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>

Vote:531 Lira District

FY 2021/22

<b>088107 Immunisation Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	593,150	593,150	0	0	0	417,000	417,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	65,000	65,000
221002 Workshops and Seminars	0	0	0	35,375	35,375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	34,524	34,524	0	0	0	60,500	60,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	74,000	74,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,049</b>	<b>663,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,566</b>	<b>0</b>	<b>663,049</b>	<b>669,615</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>620,000</b>	<b>620,967</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**088153 NGO Basic Healthcare Services (LLS)**

263104 Transfers to other govt. units (Current)	0	224,915	0	0	224,915	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	35,843	0	0	35,843	0	10,241	0	0	10,241

**Total for LCIII: Missing Subcounty** **County: Missing County** **10,241**

*LCII: Missing Parish* *Amuca SDA Dispensary* *Source: Sector Conditional Grant (Non-Wage)* *10,241*

<b>Total Cost of output8153</b>	<b>0</b>	<b>260,758</b>	<b>0</b>	<b>0</b>	<b>260,758</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>0</b>	<b>10,241</b>
---------------------------------	----------	----------------	----------	----------	----------------	----------	---------------	----------	----------	---------------

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	401,151	0	0	401,151	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	286,745	0	0	286,745	0	249,511	0	0	249,511

**Total for LCIII: Barr** **County: Erute County** **35,644**

*LCII: Abunga* *AGALI III* *Source: Sector Conditional Grant (Non-Wage)* *14,258*

*LCII: Abunga* *AKANGI HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *7,129*

*LCII: Abunga* *BARR III* *Source: Sector Conditional Grant (Non-Wage)* *14,258*

**Total for LCIII: Ogur** **County: Erute County** **71,289**

*LCII: Adwoa* *OGUR IV* *Source: Sector Conditional Grant (Non-Wage)* *71,289*

**Total for LCIII: Aromo** **County: Erute County** **28,516**

*LCII: Acutkumu* *ABUNGA II* *Source: Sector Conditional Grant (Non-Wage)* *7,129*

*LCII: Acutkumu* *AROMO III* *Source: Sector Conditional Grant (Non-Wage)* *14,258*

*LCII: Acutkumu* *ONYWAKO II* *Source: Sector Conditional Grant (Non-Wage)* *7,129*

**Total for LCIII: Agali** **County: Erute County** **14,258**

*LCII: Abongo Rwot* *ABALA II* *Source: Sector Conditional Grant (Non-Wage)* *14,258*

**Total for LCIII: Amach** **County: Erute County** **78,418**

*LCII: Abutoadi* *AMACH IV* *Source: Sector Conditional Grant (Non-Wage)* *71,289*

*LCII: Abutoadi* *APUCE II* *Source: Sector Conditional Grant (Non-Wage)* *7,129*

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>21,387</b>
<i>LCII: Missing Parish</i>		<i>ALIK II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,258</i>	
<i>LCII: Missing Parish</i>		<i>WALELA II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,129</i>	
<b>Total Cost of output8154</b>	<b>0</b>	<b>687,896</b>	<b>0</b>	<b>0</b>	<b>687,896</b>	<b>0</b>	<b>249,511</b>	<b>0</b>	<b>0</b>	<b>249,511</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>948,655</b>	<b>0</b>	<b>0</b>	<b>948,655</b>	<b>0</b>	<b>259,752</b>	<b>0</b>	<b>0</b>	<b>259,752</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>3,000</b>
<i>LCII: Missing Parish</i>		<i>All new projects</i>			<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: Sector Development Grant</i>	<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,296	0	18,296
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>18,296</b>
<i>LCII: Missing Parish</i>		<i>DHOs Office</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>	<i>18,296</i>
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	178,273	0	178,273
<b>Total for LCIII: Barr</b>					<b>County: Erute County</b>					<b>20,000</b>
<i>LCII: Onywako</i>		<i>Onywako HC II- Construction of a 4 stancetoilet</i>			<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>	<i>20,000</i>
<b>Total for LCIII: Ogur</b>					<b>County: Erute County</b>					<b>34,000</b>
<i>LCII: Ogur</i>		<i>OGUR HC IV - Renovation of a General IPD Ward</i>			<i>Building Construction - Construction Expenses-213</i>				<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: Ogur</i>		<i>OGUR HC IV- Placenta pit construction</i>			<i>Building Construction - Structures-266</i>				<i>Source: Sector Development Grant</i>	<i>14,000</i>
<b>Total for LCIII: Aromo</b>					<b>County: Erute County</b>					<b>102,273</b>
<i>LCII: Apuce</i>		<i>Apuce HC II-Renovation of OPD Ward</i>			<i>Building Construction - General Construction Works-227</i>				<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,273</i>
<i>LCII: Otara</i>		<i>AROMO HC III - Construction of a 4 stance drainable</i>			<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>	<i>22,000</i>

**Vote:531 Lira District**

**FY 2021/22**

<i>LCII: Otara</i>	<i>Aromo HC III-Renovation of OPD Ward</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	40,000
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>22,000</b>
<i>LCII: Ayach</i>	<i>Amach HC IV-Construction of a drainable toilet</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	22,000
312203 Furniture & Fixtures	0	0	0	0
				0
				0
				31,622
				0
				<b>31,622</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>7,905</b>
<i>LCII: Ayira</i>	<i>BARR HC III- Adjustable delivery coaches for PWDs</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: Sector Development Grant</i>	7,905
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>7,905</b>
<i>LCII: Ogur</i>	<i>OGUR HC IV-Adjustable Delivery coaches for PWDs</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: Sector Development Grant</i>	7,905
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>7,905</b>
<i>LCII: Otara</i>	<i>AROMO HC III- Adjustable delivery coaches for PWDs</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: Sector Development Grant</i>	7,905
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>7,905</b>
<i>LCII: Ayach</i>	<i>AMACH HC IV-Adjustable delivery coaches for PWDs</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: Sector Development Grant</i>	7,905
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
				<b>20,000</b>
				<b>0</b>
				<b>0</b>
				<b>231,191</b>
				<b>0</b>
				<b>231,191</b>
<b>088175 Non Standard Service Delivery Capital</b>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,918	0
				79,918
				0
				0
				0
312101 Non-Residential Buildings	0	0	40,000	0
				40,000
				0
				0
				0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>119,918</b>	<b>0</b>
				<b>119,918</b>
				<b>0</b>
				<b>0</b>
				<b>0</b>
				<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>				
281501 Environment Impact Assessment for Capital Works	0	0	0	0
				0
				0
				74,000
				0
				<b>74,000</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>32,000</b>
<i>LCII: Onywako</i>	<i>Onywako HC II- Environmental impact assessment</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	32,000

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>42,000</b>	
<i>LCII: Missing Parish</i>	<i>ANYOMOREM HC III - Environmental Impact assessment</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>						<i>42,000</i>	
312101 Non-Residential Buildings	0	0	685,000	0	685,000	0	0	1,515,553	0	<b>1,515,553</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>							<b>613,219</b>	
<i>LCII: Onywako</i>	<i>ONYWAKO HC II- Upgrading Onywako HC II to III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>613,219</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>902,333</b>	
<i>LCII: Missing Parish</i>	<i>ANYOMOREM HC III- New health centre construction</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>902,333</i>	
312102 Residential Buildings	0	0	175,938	0	175,938	0	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	0	0	0	0	0	420,000	0	<b>420,000</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>							<b>210,000</b>	
<i>LCII: Onywako</i>	<i>Onywako HC III</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Sector Development Grant</i>						<i>210,000</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>210,000</b>	
<i>LCII: Missing Parish</i>	<i>Anyomorem HC III- Procurement of medical equipment</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>						<i>210,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>860,938</b>	<b>0</b>	<b>860,938</b>	<b>0</b>	<b>0</b>	<b>2,009,553</b>	<b>0</b>	<b>2,009,553</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,028,856</b>	<b>0</b>	<b>1,028,856</b>	<b>0</b>	<b>0</b>	<b>2,240,743</b>	<b>0</b>	<b>2,240,743</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>955,221</b>	<b>1,028,856</b>	<b>663,049</b>	<b>2,647,126</b>	<b>0</b>	<b>260,719</b>	<b>2,240,743</b>	<b>620,000</b>	<b>3,121,462</b>



**Vote:531 Lira District**

**FY 2021/22**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,794,161	0	0	0	2,794,161	2,932,097	0	0	0	2,932,097
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,566	0	0	2,566
221002 Workshops and Seminars	0	34,324	0	0	34,324	0	29,292	0	0	29,292
221008 Computer supplies and Information Technology (IT)	0	2,810	0	0	2,810	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,892	0	0	1,892	0	6,740	0	0	6,740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	60	0	0	60
222001 Telecommunications	0	0	0	0	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	7,530	0	0	7,530
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,140	0	0	5,140
227001 Travel inland	0	37,535	0	0	37,535	0	95,672	0	0	95,672
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,248	0	0	1,248
228002 Maintenance - Vehicles	0	12,414	0	0	12,414	0	8,700	0	0	8,700
228004 Maintenance – Other	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,794,161</b>	<b>98,215</b>	<b>0</b>	<b>0</b>	<b>2,892,376</b>	<b>2,932,097</b>	<b>165,267</b>	<b>0</b>	<b>0</b>	<b>3,097,365</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	6,512	0	0	6,512	0	4,240	0	0	4,240
<b>Total Cost of output8302</b>	<b>0</b>	<b>6,512</b>	<b>0</b>	<b>0</b>	<b>6,512</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>4,240</b>
<b>Total Cost of Higher LG Services</b>	<b>2,794,161</b>	<b>104,727</b>	<b>0</b>	<b>0</b>	<b>2,898,888</b>	<b>2,932,097</b>	<b>169,507</b>	<b>0</b>	<b>0</b>	<b>3,101,605</b>

03 Capital Purchases

**088372 Administrative Capital**

	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	656	0	656	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,872	0	14,872	0	0	0	0	0
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,928	0	10,928	0	0	6,000	0	6,000

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>6,000</b>
<i>LCII: Senior Quarters</i>	<i>DHOs Office- 5 Executive chairs for health dept</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	9,000	0	9,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>9,000</b>
<i>LCII: Senior Quarters</i>	<i>DHOS OFFICE - 2 Desktop computers</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>							<i>7,000</i>
<i>LCII: Senior Quarters</i>	<i>DHOS OFFICE-Laptop for SHE</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>58,456</b>	<b>0</b>	<b>58,456</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,456</b>	<b>0</b>	<b>58,456</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,794,161</b>	<b>104,727</b>	<b>58,456</b>	<b>0</b>	<b>2,957,344</b>	<b>2,932,097</b>	<b>169,507</b>	<b>15,000</b>	<b>0</b>	<b>3,116,605</b>
<b>Total cost of Health</b>	<b>2,794,161</b>	<b>1,059,948</b>	<b>1,087,312</b>	<b>663,049</b>	<b>5,604,471</b>	<b>2,932,097</b>	<b>430,226</b>	<b>2,255,743</b>	<b>620,000</b>	<b>6,238,067</b>

**Vote:531 Lira District**

**FY 2021/22**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,186,000</b>	<b>12,183,816</b>	<b>15,000,747</b>
District Unconditional Grant (Non-Wage)	3,000	2,230	3,000
District Unconditional Grant (Wage)	68,782	51,587	68,782
Locally Raised Revenues	3,942	1,557	3,942
Other Transfers from Central Government	19,184	0	27,060
Sector Conditional Grant (Non-Wage)	3,283,236	1,283,012	1,841,830
Sector Conditional Grant (Wage)	13,807,856	10,845,431	13,056,132
<b>Development Revenues</b>	<b>1,463,845</b>	<b>1,463,845</b>	<b>1,225,318</b>
District Discretionary Development Equalization Grant	201,145	201,145	197,251
Sector Development Grant	1,262,700	1,262,700	1,028,068
<b>Total Revenues shares</b>	<b>18,649,845</b>	<b>13,647,662</b>	<b>16,226,065</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,876,638	10,329,311	13,124,914
Non Wage	3,309,362	1,081,435	1,875,832
<b>Development Expenditure</b>			
Domestic Development	1,463,845	965,534	1,225,318
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,649,845</b>	<b>12,376,281</b>	<b>16,226,065</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	9,694,382	0	0	0	9,694,382	9,413,385	0	0	0	9,413,385
<b>Total Cost of output8102</b>	<b>9,694,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,694,382</b>	<b>9,413,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,413,385</b>
<b>Total Cost of Higher LG Services</b>	<b>9,694,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,694,382</b>	<b>9,413,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,413,385</b>

Vote:531 Lira District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,591,472	0	0	1,591,472	0	1,243,464	0	0	1,243,464
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>272,985</b>
LCII: Abunga			ABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)						14,953
LCII: Abunga			AKALOCERO P.S	Source: Sector Conditional Grant (Non-Wage)						8,543
LCII: Abunga			AYAMO P.S.	Source: Sector Conditional Grant (Non-Wage)						10,020
LCII: Abunga			OBER P.S.	Source: Sector Conditional Grant (Non-Wage)						13,990
LCII: Abunga			OPEM P.S.	Source: Sector Conditional Grant (Non-Wage)						12,256
LCII: Abunga			OREM P.S	Source: Sector Conditional Grant (Non-Wage)						17,313
LCII: Alebere			ABOLET P.S.	Source: Sector Conditional Grant (Non-Wage)						13,267
LCII: Alebere			AGWENG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)						13,199
LCII: Alebere			ALEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)						14,175
LCII: Alebere			AYEL P.S.	Source: Sector Conditional Grant (Non-Wage)						13,517
LCII: Ayira			AYIRA P.S	Source: Sector Conditional Grant (Non-Wage)						13,845
LCII: Ayira			BARR P.S.	Source: Sector Conditional Grant (Non-Wage)						15,249
LCII: Ayira			OBOT P.S.	Source: Sector Conditional Grant (Non-Wage)						19,557
LCII: Ayira			OLOLANGO P.S	Source: Sector Conditional Grant (Non-Wage)						16,089
LCII: Olilo			AJIA P.S.	Source: Sector Conditional Grant (Non-Wage)						7,477
LCII: Olilo			IGONY P.S	Source: Sector Conditional Grant (Non-Wage)						6,831
LCII: Olilo			OLILO P.S.	Source: Sector Conditional Grant (Non-Wage)						18,376
LCII: Onywako			ATIRA P.S	Source: Sector Conditional Grant (Non-Wage)						13,845
LCII: Onywako			ONYWAKO P.S.	Source: Sector Conditional Grant (Non-Wage)						14,814
LCII: Onywako			TETYANG	Source: Sector Conditional Grant (Non-Wage)						15,671
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>196,423</b>
LCII: Adwoa			COOROM P.S.	Source: Sector Conditional Grant (Non-Wage)						26,299
LCII: Akangi			AKANGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)						23,528
LCII: Akano			AKANO P.S.	Source: Sector Conditional Grant (Non-Wage)						22,107
LCII: Akano			LWALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)						20,101
LCII: Akor			AKOR P.7	Source: Sector Conditional Grant (Non-Wage)						11,992
LCII: Aler			ALER P.S.	Source: Sector Conditional Grant (Non-Wage)						25,371
LCII: Alwala			OGUR P.S.	Source: Sector Conditional Grant (Non-Wage)						32,866
LCII: Ogur			OGUR CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)						15,392
LCII: Okwaloamara			OKWALOAMAR A P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)						18,767

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>	<b>194,586</b>
LCII: Acutkumu	ACUTKUMU P.S. Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: Apua	APUA P. S. Source: Sector Conditional Grant (Non-Wage)	14,972
LCII: Apua	Odoro Primary School Source: Sector Conditional Grant (Non-Wage)	8,312
LCII: Apuce	AYAMI P.S. Source: Sector Conditional Grant (Non-Wage)	24,147
LCII: Arwotomito	Akore Primary School Source: Sector Conditional Grant (Non-Wage)	24,411
LCII: Barpii	AROMO P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Barpii	OTARA P.S. Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Otara	Oketkwer Primary School Source: Sector Conditional Grant (Non-Wage)	24,130
LCII: Walela	AYILE P.S. Source: Sector Conditional Grant (Non-Wage)	23,865
LCII: Walela	OKIO P.S. Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Walela	WALELAP.S. Source: Sector Conditional Grant (Non-Wage)	18,962
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>	<b>138,220</b>
LCII: Abala	ABALA P.S. Source: Sector Conditional Grant (Non-Wage)	19,509
LCII: Acelela	AGWENG P.7 Source: Sector Conditional Grant (Non-Wage)	41,256
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	21,750
LCII: Orit	ORIT P.S. Source: Sector Conditional Grant (Non-Wage)	16,531
LCII: Teadwong	WIGWENG P.S Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: Teoburu	AGAK P.S. Source: Sector Conditional Grant (Non-Wage)	26,145
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>	<b>158,383</b>
LCII: Abongorwot	ABONGORWOT Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Abongorwot	ORORO P.S Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Adyaka	ADYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Adyaka	OLIL P.S Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Apanylongo	AGALI P.S. Source: Sector Conditional Grant (Non-Wage)	17,041
LCII: Apanylongo	ALIKPOT P.S Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Okile	ATIMIKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Okile	GOMI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,067
LCII: Okile	OCAMONYANG P.S. Source: Sector Conditional Grant (Non-Wage)	19,625
LCII: Okile	OKILE P.S. Source: Sector Conditional Grant (Non-Wage)	18,571
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>	<b>179,565</b>
LCII: Abwocolil	Amokoge P7 Sch Source: Sector Conditional Grant (Non-Wage)	9,740
LCII: Abwocolil	WIODYEK P.S. Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Banyaa	ADOLO P.S Source: Sector Conditional Grant (Non-Wage)	15,681

**Vote:531 Lira District**

**FY 2021/22**

LCII: Banyia	AMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	19,268							
LCII: Banyia	Ateri Primary School	Source: Sector Conditional Grant (Non-Wage)	9,607							
LCII: Banyia	Ayito Primary School	Source: Sector Conditional Grant (Non-Wage)	10,754							
LCII: Onyakede	AKANY P.S	Source: Sector Conditional Grant (Non-Wage)	17,075							
LCII: Onyakede	BAR LELA AGRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,992							
LCII: Onyakede	ONYAKEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,203							
LCII: Rao	ABUTOADI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,042							
LCII: Rao	ALWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,463							
LCII: Rao	AWIIRAO	Source: Sector Conditional Grant (Non-Wage)	10,428							
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>1,243,464</b>	<b>0</b>	<b>0</b>	<b>1,243,464</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>0</b>	<b>1,591,472</b>	<b>0</b>	<b>1,243,464</b>	<b>0</b>	<b>0</b>	<b>1,243,464</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,244	0	25,244	0	0	3,135	0	3,135
---	---	---	--------	---	--------	---	---	-------	---	-------

**Total for LCIII: Ogur** **County: Erute County** **3,135**

LCII: Ogur	Office of DEO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	3,135
------------	---------------	--	----------------------------------	-------

312101 Non-Residential Buildings	0	0	452,413	0	452,413	0	0	292,435	0	292,435
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Barr** **County: Erute County** **20,026**

LCII: Ayamo	Completion of 4 C/Room at Ayamo PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	20,026
-------------	------------------------------------	---	---	--------

**Total for LCIII: Ogur** **County: Erute County** **143,091**

LCII: Akangi	Rehab. of 4 C/room_Akor PS	Building Construction - Schools-256	Source: Sector Development Grant	95,184
--------------	----------------------------	-------------------------------------	----------------------------------	--------

LCII: Akor	Rehab. of 2 C/Room at Onyakede psPS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	47,906
------------	-------------------------------------	---	---	--------

**Total for LCIII: Aromo** **County: Erute County** **129,318**

LCII: Arwotomito	Completion of 2 C/Room at Akore PS	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	53,065
------------------	------------------------------------	---	---	--------

**Vote:531 Lira District**

**FY 2021/22**

<i>LCII: Odoro</i>	<i>Roll Over (FY 2020/21) for Rehab. Odoro PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,160						
<i>LCII: Walela</i>	<i>Completion of 4 C/Room_Ayile PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	56,093						
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>477,657</b>	<b>0</b>	<b>477,657</b>	<b>0</b>	<b>0</b>	<b>295,570</b>	<b>0</b>	<b>295,570</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	31,477	0	31,477	0	0	42,000	0	42,000
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>14,000</b>
<i>LCII: Ayira</i>	<i>Ayira ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	14,000						
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>									<b>14,000</b>
<i>LCII: Walela</i>	<i>Walela ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	14,000						
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>									<b>14,000</b>
<i>LCII: Okile</i>	<i>Gomi ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	14,000						
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>31,477</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	27,683	0	27,683
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>8,400</b>
<i>LCII: Olilo</i>	<i>42 desks supplied to igony ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	8,400						
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>8,600</b>
<i>LCII: Aler</i>	<i>43 desks supplied to Aler PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	8,600						
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>									<b>10,683</b>
<i>LCII: Arwotomito</i>	<i>53 desks to Ayami ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	10,683						
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>27,683</b>	<b>0</b>	<b>27,683</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>528,134</b>	<b>0</b>	<b>528,134</b>	<b>0</b>	<b>0</b>	<b>365,253</b>	<b>0</b>	<b>365,253</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,694,382</b>	<b>1,591,472</b>	<b>528,134</b>	<b>0</b>	<b>11,813,988</b>	<b>9,413,385</b>	<b>1,243,464</b>	<b>365,253</b>	<b>0</b>	<b>11,022,102</b>

**Vote:531 Lira District**

**FY 2021/22**

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	3,422,716	0	0	0	3,422,716	3,199,815	0	0	0	3,199,815
<b>Total Cost of output8201</b>	<b>3,422,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,422,716</b>	<b>3,199,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,199,815</b>
<b>Total Cost of Higher LG Services</b>	<b>3,422,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,422,716</b>	<b>3,199,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,199,815</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	71,628	0	0	71,628	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,071,043	0	0	1,071,043	0	442,515	0	0	442,515

**Total for LCIII: Barr** County: Erute County **36,225**

LCII: Abunga BARR SS Source: Sector Conditional Grant (Non-Wage) 36,225

**Total for LCIII: Ogur** County: Erute County **72,100**

LCII: Adwoa OGUR SS Source: Sector Conditional Grant (Non-Wage) 72,100

**Total for LCIII: Aromo** County: Erute County **64,470**

LCII: Acutkumu AROMO VOC. SS Source: Sector Conditional Grant (Non-Wage) 64,470

**Total for LCIII: Agweng** County: Erute County **55,475**

LCII: Abala AGWENG SS Source: Sector Conditional Grant (Non-Wage) 55,475

**Total for LCIII: Agali** County: Erute County **43,750**

LCII: Abongo Rwot AGALI SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

**Total for LCIII: Amach** County: Erute County **170,495**

LCII: Abutoadi AMACH COMPLEX SS Source: Sector Conditional Grant (Non-Wage) 170,495

**Total Cost of output8251** 0 1,142,671 0 0 **1,142,671** 0 442,515 0 0 **442,515**

**Total Cost of Lower Local Services** 0 1,142,671 0 0 **1,142,671** 0 442,515 0 0 **442,515**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078280 Secondary School Construction and Rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
--	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Ogur** County: Erute County **5,000**

LCII: Ogur DEO OFFICE Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000



**Vote:531 Lira District**

**FY 2021/22**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,561	0	<b>37,561</b>
<b>Total for LCIII: Ogur</b>					<b>County: Erute County</b>					<b>37,561</b>
<i>LCII: Ogur</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>37,561</i>
312101 Non-Residential Buildings	0	0	675,189	0	675,189	0	0	808,662	0	<b>808,662</b>
<b>Total for LCIII: Ogur</b>					<b>County: Erute County</b>					<b>568,662</b>
<i>LCII: Ogur</i>	<i>Ogur SS</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>568,662</i>
<b>Total for LCIII: Agali</b>					<b>County: Erute County</b>					<b>240,000</b>
<i>LCII: Abongo Rwot</i>	<i>Agali Seed SS</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>240,000</i>
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>0</b>	<b>851,223</b>	<b>0</b>	<b>851,223</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>675,189</b>	<b>0</b>	<b>0</b>	<b>851,223</b>	<b>0</b>	<b>851,223</b>
<b>Total cost of Secondary Education</b>	<b>3,422,716</b>	<b>1,142,671</b>	<b>675,189</b>	<b>0</b>	<b>5,240,576</b>	<b>3,199,815</b>	<b>442,515</b>	<b>851,223</b>	<b>0</b>	<b>4,493,553</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	690,758	0	0	0	690,758	442,933	0	0	0	442,933
<b>Total Cost of output8301</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>	<b>442,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,933</b>
<b>Total Cost of Higher LG Services</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>	<b>442,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,933</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	404,142	0	0	404,142	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>156,317</b>
<i>LCII: Missing Parish</i>	<i>Barlonyo Agro Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>156,317</i>	
<b>Total Cost of output8351</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>690,758</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>1,094,900</b>	<b>442,933</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>599,250</b>

# Vote:531 Lira District

# FY 2021/22

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	2,654	0	0	2,654
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	9,855	0	0	9,855
227001 Travel inland	0	62,926	0	0	62,926	0	36,915	0	0	36,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output8401</b>	<b>0</b>	<b>74,366</b>	<b>0</b>	<b>0</b>	<b>74,366</b>	<b>0</b>	<b>55,924</b>	<b>0</b>	<b>0</b>	<b>55,924</b>

### 078403 Sports Development services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	600	0	0	600	0	900	0	0	900
224005 Uniforms, Beddings and Protective Gear	0	3,150	0	0	3,150	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500	0	13,200	0	0	13,200
227003 Carriage, Haulage, Freight and transport hire	0	9,250	0	0	9,250	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### 078404 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	6,000	0	0	6,000

**Vote:531 Lira District**

**FY 2021/22**

228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,573	0	0	2,573
<b>Total Cost of output8404</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>32,073</b>	<b>0</b>	<b>0</b>	<b>32,073</b>

**078405 Education Management Services**

211101 General Staff Salaries	68,782	0	0	0	68,782	68,782	0	0	0	68,782
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	10,942	0	0	10,942
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,285	0	0	1,285	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>68,782</b>	<b>30,385</b>	<b>0</b>	<b>0</b>	<b>99,168</b>	<b>68,782</b>	<b>18,842</b>	<b>0</b>	<b>0</b>	<b>87,624</b>
<b>Total Cost of Higher LG Services</b>	<b>68,782</b>	<b>164,751</b>	<b>0</b>	<b>0</b>	<b>233,534</b>	<b>68,782</b>	<b>136,839</b>	<b>0</b>	<b>0</b>	<b>205,621</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	8,842	0	8,842

**Total for LCIII: Ogur** **County: Erute County** **8,842**

*LCII: Ogur* *DEO OFFICE* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *8,842*

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>0</b>	<b>8,842</b>	<b>0</b>	<b>8,842</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>260,522</b>	<b>0</b>	<b>0</b>	<b>8,842</b>	<b>0</b>	<b>8,842</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,782</b>	<b>164,751</b>	<b>260,522</b>	<b>0</b>	<b>494,056</b>	<b>68,782</b>	<b>136,839</b>	<b>8,842</b>	<b>0</b>	<b>214,463</b>

**Vote:531 Lira District**

**FY 2021/22**

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
282101 Donations	0	6,326	0	0	6,326	0	0	0	0	0
<b>Total Cost of output8501</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>13,876,638</b>	<b>3,309,362</b>	<b>1,463,845</b>	<b>0</b>	<b>18,649,845</b>	<b>13,124,914</b>	<b>1,979,135</b>	<b>1,225,318</b>	<b>0</b>	<b>16,329,368</b>

# Vote:531 Lira District

# FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>284,692</b>	<b>212,608</b>	<b>284,208</b>
District Unconditional Grant (Wage)	74,191	55,643	74,191
Locally Raised Revenues	2,566	1,013	2,566
Other Transfers from Central Government	207,935	155,951	207,451
<b>Development Revenues</b>	<b>1,025,477</b>	<b>1,022,924</b>	<b>941,016</b>
Other Transfers from Central Government	513,475	510,922	429,014
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,310,169</b>	<b>1,235,532</b>	<b>1,225,224</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,191	49,340	74,191
Non Wage	210,501	80,034	210,017
<b>Development Expenditure</b>			
Domestic Development	1,025,477	550,207	941,016
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,310,169</b>	<b>679,581</b>	<b>1,225,224</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	45,925	0	0	45,925	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	45,925	0	0	45,925
<b>Total Cost of output8105</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	74,191	0	0	0	74,191	74,191	0	0	0	74,191
211103 Allowances (Incl. Casuals, Temporary)	0	40,466	0	0	40,466	0	37,900	0	0	37,900

**Vote:531 Lira District**

**FY 2021/22**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,534	0	0	5,534	0	5,066	0	0	5,066
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,500	0	0	6,500
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,566	0	0	2,566
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,060	0	0	2,060
224005 Uniforms, Beddings and Protective Gear	0	2,510	0	0	2,510	0	6,000	0	0	6,000
227001 Travel inland	0	45,000	0	0	45,000	0	45,000	0	0	45,000
228001 Maintenance - Civil	0	2,566	0	0	2,566	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>74,191</b>	<b>114,576</b>	<b>0</b>	<b>0</b>	<b>188,767</b>	<b>74,191</b>	<b>114,092</b>	<b>0</b>	<b>0</b>	<b>188,283</b>
<b>Total Cost of Higher LG Services</b>	<b>74,191</b>	<b>210,501</b>	<b>0</b>	<b>0</b>	<b>284,692</b>	<b>74,191</b>	<b>210,017</b>	<b>0</b>	<b>0</b>	<b>284,208</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**048157 Bottle necks Clearance on Community Access Roads**

263204 Transfers to other govt. units (Capital)	0	0	156,939	0	156,939	0	0	93,979	0	93,979
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>21,249</b>
<i>LCII: Ayira</i>	<i>Barr Community Access Roads</i>	<i>Barr Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>21,249</i>
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>16,192</b>
<i>LCII: Ogur</i>	<i>Ogur Community Access Roads</i>	<i>Ogur Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,192</i>
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>									<b>15,066</b>
<i>LCII: Arwotomito</i>	<i>Aromo Community Access Road</i>	<i>Aromo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>15,066</i>
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>									<b>13,195</b>
<i>LCII: Orit</i>	<i>Agweng Community Access Roads</i>	<i>Agweng Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>13,195</i>
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>									<b>11,960</b>
<i>LCII: Abongo Rwot</i>	<i>Agali Subcounty Community Access Road</i>	<i>Agali Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>11,960</i>
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>									<b>16,317</b>
<i>LCII: Abwocolil</i>	<i>Amach Sub-county Community Access Road</i>	<i>Amach Sub-county</i>	<i>Source: Other Transfers from Central Government</i>							<i>16,317</i>
<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>156,939</b>	<b>0</b>	<b>156,939</b>	<b>0</b>	<b>0</b>	<b>93,979</b>	<b>0</b>	<b>93,979</b>

**048158 District Roads Maintainence (URF)**

263206 Other Capital grants	0	0	0	0	0	0	0	335,035	0	335,035
-----------------------------	---	---	---	---	---	---	---	---------	---	---------

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>65,020</b>
LCII: Onywako	Barr P.S - Alebere - Cr. Pajero Road (14.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	20,300
LCII: Onywako	Corner Onywako - Alebtong Border Road (11.2 Km)	Rollover Project, Periodic maintenance of Cr. Onywako - Alebtong Road	Source: Other Transfers from Central Government	44,720
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>148,555</b>
LCII: Akano	Akano -Lwala P.S - Barlonyo T.C Road (14.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	20,440
LCII: Apoka	Apoka -Angolocom Road (13.3 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	18,620
LCII: Ogur	Agweng T.C - Barlonyo T.C (5.8 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	8,120
LCII: Ogur	All District Roads	Annual District Road Inventory and Condition Survey	Source: Other Transfers from Central Government	18,000
LCII: Ogur	District Headquarters	Procurement of culverts (50 pcs of 900mm and 50 pcs of 600mm diameters) Cement, sand and Hardcore	Source: Other Transfers from Central Government	39,135
LCII: Ogur	Emergency Roads works	Procurement of Fuel for emergency road works	Source: Other Transfers from Central Government	20,000
LCII: Ogur	Ogur H.C. IV -Orit T.C Road (11.6 Km)	Routine Mechanize Maintenance	Source: Other Transfers from Central Government	16,240
LCII: Ogur	Ten Roads	Road Traffic Survey	Source: Other Transfers from Central Government	8,000
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>36,820</b>
LCII: Apuce	Ayami-Owene-Odoro Road (17.6 km)	Routine Mechanized maintenance	Source: Other Transfers from Central Government	24,640
LCII: Barpii	Barpii-Odoro PS Road (8.7km)	Routine Mechanized maintenance	Source: Other Transfers from Central Government	12,180

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>								<b>48,860</b>
<i>LCII: Abongorwot</i>	<i>Agali SEED School - Ocamonyang T.C (8.8 Km)</i>	<i>Routine Mechanize Maintenance</i>	<i>Source: Other Transfers from Central Government</i>						<i>12,320</i>	
<i>LCII: Abongorwot</i>	<i>Agali swamp</i>	<i>Improvement of Agali swamp</i>	<i>Source: Other Transfers from Central Government</i>						<i>7,000</i>	
<i>LCII: Ocamonyang</i>	<i>Ocamonyang T.C - Awei Border (6.4 Km)</i>	<i>Routine Mechanize Maintenance</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,960</i>	
<i>LCII: Okile</i>	<i>Agali Scty HQs - Atapara via Atira Road (14.7 Km)</i>	<i>Routine Mechanize Maintenance</i>	<i>Source: Other Transfers from Central Government</i>						<i>20,580</i>	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>								<b>35,780</b>
<i>LCII: Adola</i>	<i>Aumi T.C - Adyaka - Cr. Amach (9.3 Km)</i>	<i>Routine Mechanize Maintenance</i>	<i>Source: Other Transfers from Central Government</i>						<i>13,020</i>	
<i>LCII: Alworo</i>	<i>Alworo P.S - Akuli T.C Road (3.4 Km)</i>	<i>Routine Mechanize Maintenance</i>	<i>Source: Other Transfers from Central Government</i>						<i>4,760</i>	
<i>LCII: Alworo</i>	<i>Awali swamp.</i>	<i>Improvement of Awali swamp on Alworo T.C - Akuli T.C Road</i>	<i>Source: Other Transfers from Central Government</i>						<i>18,000</i>	
263370 Sector Development Grant	0	0	351,536	0	351,536	0	0	0	0	0
<b>Total Cost of output8158</b>	<b>0</b>	<b>0</b>	<b>351,536</b>	<b>0</b>	<b>351,536</b>	<b>0</b>	<b>0</b>	<b>335,035</b>	<b>0</b>	<b>335,035</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>508,475</b>	<b>0</b>	<b>508,475</b>	<b>0</b>	<b>0</b>	<b>429,014</b>	<b>0</b>	<b>429,014</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	4,000	0	4,000
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>								<b>4,000</b>
<i>LCII: Ayach</i>	<i>Amach Trading Centre Roads</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000



**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>							<b>40,000</b>		
<i>LCII: Ayach</i>	<i>Amach Trading Centre roads</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,000	0	23,000	0	0	18,000	0	18,000	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>18,000</b>		
<i>LCII: Ogur</i>	<i>District H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>		
312103 Roads and Bridges	0	0	470,002	0	470,002	0	0	425,002	0	425,002	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>							<b>425,002</b>		
<i>LCII: Ayach</i>	<i>Amach Trading Centre Roads</i>	<i>Roads and Bridges - Contractors-1561</i>		<i>Source: Sector Development Grant</i>					<i>425,002</i>		
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	13,300	0	13,300	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>13,300</b>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>9,300</i>		
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>2,500</b>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>Purchase of small office equipment</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>		
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	9,200	0	9,200	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>							<b>9,200</b>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					<i>4,500</i>		
<i>LCII: Ogur</i>	<i>District HQ</i>	<i>ICT - Printers-821</i>		<i>Source: Sector Development Grant</i>					<i>4,700</i>		
<b>Total Cost of output</b>	<b>8180</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>517,002</b>	<b>0</b>	<b>517,002</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>74,191</b>	<b>210,501</b>	<b>1,025,477</b>	<b>0</b>	<b>1,310,169</b>	<b>74,191</b>	<b>210,017</b>	<b>941,016</b>	<b>0</b>	<b>1,225,224</b>	
<b>Total cost of Roads and Engineering</b>	<b>74,191</b>	<b>210,501</b>	<b>1,025,477</b>	<b>0</b>	<b>1,310,169</b>	<b>74,191</b>	<b>210,017</b>	<b>941,016</b>	<b>0</b>	<b>1,225,224</b>	

# Vote:531 Lira District

# FY 2021/22

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>572,854</b>	<b>416,591</b>	<b>594,978</b>
District Unconditional Grant (Wage)	44,845	33,634	44,845
Sector Conditional Grant (Non-Wage)	88,009	52,958	70,133
Support Services Conditional Grant (Non-Wage)	440,000	330,000	480,000
<b>Development Revenues</b>	<b>530,904</b>	<b>530,904</b>	<b>379,739</b>
District Discretionary Development Equalization Grant	0	0	12,000
Sector Development Grant	530,904	530,904	367,739
<b>Total Revenues shares</b>	<b>1,103,758</b>	<b>947,496</b>	<b>974,717</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,845	33,487	44,845
Non Wage	528,009	375,998	550,133
<b>Development Expenditure</b>			
Domestic Development	530,904	368,582	379,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,103,758</b>	<b>778,067</b>	<b>974,717</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 098101 Operation of the District Water Office

211101 General Staff Salaries	44,845	0	0	0	44,845	44,845	0	0	0	44,845
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,055	0	0	3,055
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222003 Information and communications technology (ICT)	0	8,810	0	0	8,810	0	800	0	0	800

**Vote:531 Lira District**

**FY 2021/22**

223005 Electricity	0	100	0	0	100	0	100	0	0	100
223006 Water	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	1,100	0	0	1,100
227001 Travel inland	0	3,272	0	0	3,272	0	3,272	0	0	3,272
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output8101</b>	<b>44,845</b>	<b>25,682</b>	<b>0</b>	<b>0</b>	<b>70,527</b>	<b>44,845</b>	<b>18,027</b>	<b>0</b>	<b>0</b>	<b>62,872</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	4,216	0	0	4,216	0	4,216	0	0	4,216
227001 Travel inland	0	11,080	0	0	11,080	0	10,640	0	0	10,640
<b>Total Cost of output8102</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>14,856</b>	<b>0</b>	<b>0</b>	<b>14,856</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	41,031	0	0	41,031	0	34,250	0	0	34,250
<b>Total Cost of output8104</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>0</b>	<b>47,031</b>	<b>0</b>	<b>37,250</b>	<b>0</b>	<b>0</b>	<b>37,250</b>
<b>Total Cost of Higher LG Services</b>	<b>44,845</b>	<b>88,009</b>	<b>0</b>	<b>0</b>	<b>132,854</b>	<b>44,845</b>	<b>70,133</b>	<b>0</b>	<b>0</b>	<b>114,978</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098172 Administrative Capital**

312104 Other Structures	0	0	42,000	0	42,000	0	0	46,000	0	46,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Barr** **County: Erute County** **9,200**

*LCII: Alebere Abolet P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200*

**Total for LCIII: Ogur** **County: Erute County** **9,200**

*LCII: Akor Akor P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200*

**Total for LCIII: Agweng** **County: Erute County** **9,200**

*LCII: Orit Orit P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200*

**Total for LCIII: Agali** **County: Erute County** **9,200**

*LCII: Adyaka Alokpot P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200*

**Total for LCIII: Amach** **County: Erute County** **9,200**

*LCII: Adola Adolo P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,200*

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**Vote:531 Lira District**

**FY 2021/22**

<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>						<b>12,000</b>	
<i>LCII: Ogur</i>	<i>Lira District Headquarters</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,516	0	65,516	0	0	66,039	0
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>						<b>66,039</b>	
<i>LCII: Ogur</i>	<i>Lira District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>					<i>66,039</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>65,516</b>	<b>0</b>	<b>65,516</b>	<b>0</b>	<b>0</b>	<b>66,039</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
312104 Other Structures	0	0	134,683	0	134,683	0	0	156,000	0
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>						<b>33,000</b>	
<i>LCII: Abunga</i>	<i>Teyao-tyengar BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: Alebere</i>	<i>Agulutwo BH rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: Alebere</i>	<i>Production Well, Abali, Itek Scty Hqtrs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>						<b>25,500</b>	
<i>LCII: Akano</i>	<i>Akanu BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: Alwala</i>	<i>Bedigen Village BH</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>21,000</i>	
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>						<b>54,000</b>	
<i>LCII: Apua</i>	<i>Lwala BH Rehabilitation</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>4,500</i>	
<i>LCII: Otara</i>	<i>Production Well, Ogot, Aromo TC</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>	

**Vote:531 Lira District**

**FY 2021/22**

LCII: Walela	Ayile B, Acake BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Walela	Wipunu-Kulu Obia BH	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
<b>Total for LCIII: Agweng</b>			<b>County: Erute County</b>	<b>30,000</b>
LCII: Baroganda	Lakamor BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Orit	Apuru BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Teadwong	Aticdumaku Village BH	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
<b>Total for LCIII: Agali</b>			<b>County: Erute County</b>	<b>9,000</b>
LCII: Alyet	Odipa Wigweng BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
LCII: Ocamonyang	Akuriluba Bh Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500
<b>Total for LCIII: Amach</b>			<b>County: Erute County</b>	<b>4,500</b>
LCII: Onyakede	Alwit BH Rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,500

<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>134,683</b>	<b>0</b>	<b>134,683</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>
---------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

**098184 Construction of piped water supply system**

281502 Feasibility Studies for Capital Works	0	0	39,706	0	39,706	0	0	99,700	0	99,700
--	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Barr** **County: Erute County** **44,700**

LCII: Alebere	Abali, Alebere Tc, Itek Scty Headqtrs sites	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	44,700
---------------	---	---	----------------------------------	--------

**Total for LCIII: Aromo** **County: Erute County** **55,000**

LCII: Otara	Ogot, Aromo Trading Centre Pipe Water Scheme	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	55,000
-------------	--	---	----------------------------------	--------

312104 Other Structures	0	0	249,000	0	249,000	0	0	0	0	0
-------------------------	---	---	---------	---	---------	---	---	---	---	---

**Vote:531 Lira District**

**FY 2021/22**

<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>288,706</b>	<b>0</b>	<b>288,706</b>	<b>0</b>	<b>0</b>	<b>99,700</b>	<b>0</b>	<b>99,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>530,904</b>	<b>0</b>	<b>530,904</b>	<b>0</b>	<b>0</b>	<b>379,739</b>	<b>0</b>	<b>379,739</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>44,845</b>	<b>88,009</b>	<b>530,904</b>	<b>0</b>	<b>663,758</b>	<b>44,845</b>	<b>70,133</b>	<b>379,739</b>	<b>0</b>	<b>494,717</b>

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**098203 Support for O&M of urban water facilities**

228001 Maintenance - Civil	0	0	0	0	0	0	480,000	0	0	480,000
228004 Maintenance – Other	0	440,000	0	0	440,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Total cost of Water</b>	<b>44,845</b>	<b>528,009</b>	<b>530,904</b>	<b>0</b>	<b>1,103,758</b>	<b>44,845</b>	<b>550,133</b>	<b>379,739</b>	<b>0</b>	<b>974,717</b>

# Vote:531 Lira District

# FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>253,317</b>	<b>147,451</b>	<b>196,883</b>
District Unconditional Grant (Non-Wage)	3,000	2,230	4,000
District Unconditional Grant (Wage)	170,064	127,548	170,064
Locally Raised Revenues	2,565	1,013	2,565
Other Transfers from Central Government	50,000	0	0
Sector Conditional Grant (Non-Wage)	27,688	16,661	20,254
<b>Development Revenues</b>	<b>76,373</b>	<b>50,373</b>	<b>32,142</b>
District Discretionary Development Equalization Grant	50,373	50,373	32,142
External Financing	26,000	0	0
<b>Total Revenues shares</b>	<b>329,690</b>	<b>197,824</b>	<b>229,025</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,064	113,878	170,064
Non Wage	83,253	19,335	26,819
<b>Development Expenditure</b>			
Domestic Development	50,373	29,082	32,142
External Financing	26,000	0	0
<b>Total Expenditure</b>	<b>329,690</b>	<b>162,295</b>	<b>229,025</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	170,064	0	0	0	170,064	170,064	0	0	0	170,064
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,019	0	0	3,019
221012 Small Office Equipment	0	565	0	0	565	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400

**Vote:531 Lira District**

**FY 2021/22**

223006 Water	0	1,600	0	0	1,600	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>170,064</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>172,629</b>	<b>170,064</b>	<b>8,819</b>	<b>0</b>	<b>0</b>	<b>178,883</b>
<b>098302 Tourism Development</b>										
221002 Workshops and Seminars	0	3,000	6,500	0	9,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,000</b>	<b>6,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	30,000	0	0	30,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>50,000</b>	<b>6,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	2,389	0	26,000	28,389	0	0	6,000	0	6,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,389</b>	<b>0</b>	<b>26,000</b>	<b>28,389</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	6,301	0	0	6,301	0	4,000	2,000	0	6,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	746	0	0	746
227001 Travel inland	0	6,998	6,873	0	13,871	0	3,254	6,500	0	9,754
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,998</b>	<b>6,873</b>	<b>0</b>	<b>13,871</b>	<b>0</b>	<b>4,000</b>	<b>6,500</b>	<b>0</b>	<b>10,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	1,000	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	15,000	0	15,000	0	0	4,142	0	4,142
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>4,142</b>	<b>0</b>	<b>4,142</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	6,000	0	6,000	0	0	3,000	0	3,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>170,064</b>	<b>83,253</b>	<b>40,373</b>	<b>26,000</b>	<b>319,690</b>	<b>170,064</b>	<b>26,819</b>	<b>22,642</b>	<b>0</b>	<b>219,525</b>



**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	10,000	0	10,000	0	0	9,500	0	9,500
<b>Total for LCIII: Ogur</b>										<b>9,500</b>
<i>LCII: Ogur</i>	<i>Partial fencing _NRC Depart. offices</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,500</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Natural Resources Management</b>	<b>170,064</b>	<b>83,253</b>	<b>50,373</b>	<b>26,000</b>	<b>329,690</b>	<b>170,064</b>	<b>26,819</b>	<b>32,142</b>	<b>0</b>	<b>229,025</b>
<b>Total cost of Natural Resources</b>	<b>170,064</b>	<b>83,253</b>	<b>50,373</b>	<b>26,000</b>	<b>329,690</b>	<b>170,064</b>	<b>26,819</b>	<b>32,142</b>	<b>0</b>	<b>229,025</b>

# Vote:531 Lira District

# FY 2021/22

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,717</b>	<b>152,738</b>	<b>176,356</b>
District Unconditional Grant (Non-Wage)	4,000	2,974	4,000
District Unconditional Grant (Wage)	126,288	94,716	126,288
Locally Raised Revenues	4,132	1,632	4,132
Other Transfers from Central Government	57,133	8,294	0
Sector Conditional Grant (Non-Wage)	60,164	45,123	41,936
<b>Development Revenues</b>	<b>674,825</b>	<b>27,671</b>	<b>17,347</b>
District Discretionary Development Equalization Grant	27,671	27,671	17,347
External Financing	16,000	0	0
Other Transfers from Central Government	631,154	0	0
<b>Total Revenues shares</b>	<b>926,542</b>	<b>180,409</b>	<b>193,703</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,288	93,048	126,288
Non Wage	125,429	49,798	50,068
<b>Development Expenditure</b>			
Domestic Development	658,825	26,849	17,347
External Financing	16,000	0	0
<b>Total Expenditure</b>	<b>926,542</b>	<b>169,695</b>	<b>193,703</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000

# Vote:531 Lira District

# FY 2021/22

221009 Welfare and Entertainment	0	4,132	0	0	4,132	0	0	1,001	0	1,001
227001 Travel inland	0	26,000	0	0	26,000	0	360	6,346	0	6,706
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>40,132</b>	<b>0</b>	<b>0</b>	<b>40,132</b>	<b>0</b>	<b>3,360</b>	<b>17,347</b>	<b>0</b>	<b>20,707</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,096	0	0	3,096
227001 Travel inland	0	0	0	16,000	16,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,000</b>	<b>19,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

## 108108 Children and Youth Services

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,192	0	0	4,192
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>4,192</b>	<b>0</b>	<b>0</b>	<b>4,192</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,096	0	0	3,096
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

## 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	3,096	0	0	3,096
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,535	0	0	3,535	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:531 Lira District**

**FY 2021/22**

**108116 Social Rehabilitation Services**

227001 Travel inland	0	3,000	0	0	3,000	0	3,096	0	0	3,096
<b>Total Cost of output8116</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	126,288	0	0	0	126,288	126,288	0	0	0	126,288
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	5,841	16,271	0	22,112	0	0	0	0	0
221009 Welfare and Entertainment	0	600	3,000	0	3,600	0	532	0	0	532
221011 Printing, Stationery, Photocopying and Binding	0	3,489	0	0	3,489	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	12,603	8,400	0	21,003	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	629	0	0	629	0	1,000	0	0	1,000
228004 Maintenance – Other	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of output8117</b>	<b>126,288</b>	<b>28,562</b>	<b>27,671</b>	<b>0</b>	<b>182,521</b>	<b>126,288</b>	<b>10,132</b>	<b>0</b>	<b>0</b>	<b>136,420</b>
<b>Total Cost of Higher LG Services</b>	<b>126,288</b>	<b>125,429</b>	<b>27,671</b>	<b>16,000</b>	<b>295,388</b>	<b>126,288</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>193,703</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**108151 Community Development Services for LLGs (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	631,154	0	631,154	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>631,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>126,288</b>	<b>125,429</b>	<b>658,825</b>	<b>16,000</b>	<b>926,542</b>	<b>126,288</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>193,703</b>
<b>Total cost of Community Based Services</b>	<b>126,288</b>	<b>125,429</b>	<b>658,825</b>	<b>16,000</b>	<b>926,542</b>	<b>126,288</b>	<b>50,068</b>	<b>17,347</b>	<b>0</b>	<b>193,703</b>

# Vote:531 Lira District

# FY 2021/22

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,990</b>	<b>130,524</b>	<b>163,990</b>
District Unconditional Grant (Non-Wage)	108,533	80,681	95,533
District Unconditional Grant (Wage)	66,457	49,843	66,457
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>59,014</b>	<b>59,014</b>	<b>82,691</b>
District Discretionary Development Equalization Grant	59,014	59,014	82,691
<b>Total Revenues shares</b>	<b>234,004</b>	<b>189,538</b>	<b>246,681</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,457	48,189	66,457
Non Wage	108,533	61,348	97,533
<b>Development Expenditure</b>			
Domestic Development	59,014	30,903	82,691
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,004</b>	<b>140,440</b>	<b>246,681</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	66,457	0	0	0	66,457	66,457	0	0	0	66,457
211103 Allowances (Incl. Casuals, Temporary)	0	5,278	0	0	5,278	0	5,278	0	0	5,278
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	7,000	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,500	2,000	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,600	0	3,600

**Vote:531 Lira District**

**FY 2021/22**

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	<b>2,000</b>	
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	<b>1,000</b>	
222003 Information and communications technology (ICT)	0	2,400	3,000	0	5,400	0	2,400	0	<b>2,400</b>	
223005 Electricity	0	300	0	0	300	0	100	0	<b>100</b>	
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,800	0	<b>1,800</b>	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	100	0	<b>100</b>	
227004 Fuel, Lubricants and Oils	0	0	16,464	0	16,464	0	0	16,464	<b>16,464</b>	
228002 Maintenance - Vehicles	0	10,964	0	0	10,964	0	10,164	0	<b>10,164</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	2,400	<b>2,400</b>	
<b>Total Cost of output8301</b>	<b>66,457</b>	<b>34,342</b>	<b>26,464</b>	<b>0</b>	<b>127,263</b>	<b>66,457</b>	<b>30,342</b>	<b>26,464</b>	<b>0</b>	<b>123,263</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	5,640	2,400	0	8,040	0	5,640	5,000	0	<b>10,640</b>
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,640</b>	<b>2,400</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>5,640</b>	<b>5,000</b>	<b>0</b>	<b>10,640</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	2,370	0	<b>4,370</b>
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output8303</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>6,200</b>	<b>2,370</b>	<b>0</b>	<b>8,570</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,434	0	<b>2,434</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,434</b>	<b>0</b>	<b>16,434</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	916	0	0	<b>916</b>
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	15,000	0	0	<b>15,000</b>
221009 Welfare and Entertainment	0	1,616	6,000	0	7,616	0	5,500	0	0	<b>5,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	4,600	0	<b>4,600</b>
221012 Small Office Equipment	0	2,400	2,790	0	5,190	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	5,760	0	5,760	0	0	5,780	0	<b>5,780</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	1,600	0	4,600	0	0	0	0	<b>0</b>
<b>Total Cost of output8306</b>	<b>0</b>	<b>24,416</b>	<b>17,150</b>	<b>0</b>	<b>41,566</b>	<b>0</b>	<b>21,416</b>	<b>10,380</b>	<b>0</b>	<b>31,796</b>

**138307 Management Information Systems**

222003 Information and communications technology (ICT)	0	0	5,000	0	5,000	0	0	5,443	0	<b>5,443</b>
--	---	---	-------	---	-------	---	---	-------	---	--------------

**Vote:531 Lira District**

**FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,843</b>	<b>0</b>	<b>7,843</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	3,595	0	0	3,595	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	5,160	0	0	5,160	0	4,355	0	0	4,355
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,500	0	0	1,500
<b>Total Cost of output8308</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>0</b>	<b>14,455</b>	<b>0</b>	<b>11,455</b>	<b>0</b>	<b>0</b>	<b>11,455</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	22,480	0	0	22,480	0	22,480	10,200	0	32,680
<b>Total Cost of output8309</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>0</b>	<b>22,480</b>	<b>0</b>	<b>22,480</b>	<b>10,200</b>	<b>0</b>	<b>32,680</b>

<b>Total Cost of Higher LG Services</b>	<b>66,457</b>	<b>108,533</b>	<b>51,014</b>	<b>0</b>	<b>226,004</b>	<b>66,457</b>	<b>97,533</b>	<b>78,691</b>	<b>0</b>	<b>242,681</b>
---	---------------	----------------	---------------	----------	----------------	---------------	---------------	---------------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138372 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Ogur** **County: Erute County** **2,000**

*LCII: Ogur* *2 Cupboards for Planning Department* *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* *2,000*

312213 ICT Equipment	0	0	8,000	0	8,000	0	0	2,000	0	2,000
----------------------	---	---	-------	---	-------	---	---	-------	---	-------

**Total for LCIII: Ogur** **County: Erute County** **2,000**

*LCII: Ogur* *RollOver for ICT supplied in FY 2020/21* *ICT - Printers-821* *Source: District Discretionary Development Equalization Grant* *2,000*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
---------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

<b>Total cost of Local Government Planning Services</b>	<b>66,457</b>	<b>108,533</b>	<b>59,014</b>	<b>0</b>	<b>234,004</b>	<b>66,457</b>	<b>97,533</b>	<b>82,691</b>	<b>0</b>	<b>246,681</b>
---	---------------	----------------	---------------	----------	----------------	---------------	---------------	---------------	----------	----------------

<b>Total cost of Planning</b>	<b>66,457</b>	<b>108,533</b>	<b>59,014</b>	<b>0</b>	<b>234,004</b>	<b>66,457</b>	<b>97,533</b>	<b>82,691</b>	<b>0</b>	<b>246,681</b>
-------------------------------	---------------	----------------	---------------	----------	----------------	---------------	---------------	---------------	----------	----------------

# Vote:531 Lira District

# FY 2021/22

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,012</b>	<b>39,612</b>	<b>57,012</b>
District Unconditional Grant (Non-Wage)	23,033	17,122	24,033
District Unconditional Grant (Wage)	26,659	19,994	26,659
Locally Raised Revenues	6,320	2,496	6,320
<b>Development Revenues</b>	<b>15,129</b>	<b>15,129</b>	<b>13,858</b>
District Discretionary Development Equalization Grant	15,129	15,129	13,858
<b>Total Revenues shares</b>	<b>71,141</b>	<b>54,741</b>	<b>70,870</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	19,376	26,659
Non Wage	29,353	14,480	30,353
<b>Development Expenditure</b>			
Domestic Development	15,129	9,833	13,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,141</b>	<b>43,689</b>	<b>70,870</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,659	0	0	0	26,659	26,659	0	0	0	26,659
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8201</b>	<b>26,659</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>28,059</b>	<b>26,659</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>29,659</b>



**Vote:531 Lira District**

**FY 2021/22**

**148202 Internal Audit**

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	23,803	0	0	23,803	0	13,353	6,858	0	20,211
227004 Fuel, Lubricants and Oils	0	0	9,129	0	9,129	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,150	5,000	0	9,150	0	3,000	4,000	0	7,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>27,953</b>	<b>15,129</b>	<b>0</b>	<b>43,082</b>	<b>0</b>	<b>28,353</b>	<b>10,858</b>	<b>0</b>	<b>39,211</b>
<b>Total Cost of Higher LG Services</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>26,659</b>	<b>30,353</b>	<b>11,858</b>	<b>0</b>	<b>68,870</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**148272 Administrative Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
----------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Ogur** **County: Erute County** **2,000**

*LCII: Ogur* *Internal Audit Department* *ICT - Colour Printers-729* *Source: District Discretionary Development Equalization Grant* *2,000*

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>26,659</b>	<b>30,353</b>	<b>13,858</b>	<b>0</b>	<b>70,870</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>29,353</b>	<b>15,129</b>	<b>0</b>	<b>71,141</b>	<b>26,659</b>	<b>30,353</b>	<b>13,858</b>	<b>0</b>	<b>70,870</b>

# Vote:531 Lira District

# FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,463</b>	<b>36,304</b>	<b>48,294</b>
District Unconditional Grant (Non-Wage)	4,189	3,114	5,189
District Unconditional Grant (Wage)	27,277	20,322	27,277
Locally Raised Revenues	6,000	2,369	4,000
Sector Conditional Grant (Non-Wage)	13,997	10,498	11,828
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>20,732</b>
District Discretionary Development Equalization Grant	27,000	27,000	20,732
<b>Total Revenues shares</b>	<b>78,463</b>	<b>63,304</b>	<b>69,026</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,277	18,623	27,277
Non Wage	24,186	14,029	21,017
<b>Development Expenditure</b>			
Domestic Development	27,000	24,657	20,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,463</b>	<b>57,309</b>	<b>69,026</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	2,594	2,000	0	4,594	0	3,028	0	0	3,028
227001 Travel inland	0	2,797	3,400	0	6,197	0	0	4,000	0	4,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>5,391</b>	<b>5,400</b>	<b>0</b>	<b>10,791</b>	<b>0</b>	<b>3,028</b>	<b>4,000</b>	<b>0</b>	<b>7,028</b>

#### 068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	3,300	0	3,300	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	4,316	0	5,516	0	0	3,900	0	3,900
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,200</b>	<b>7,616</b>	<b>0</b>	<b>8,816</b>	<b>0</b>	<b>1,200</b>	<b>3,900</b>	<b>0</b>	<b>5,100</b>

**Vote:531 Lira District**

**FY 2021/22**

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	3,695	0	0	3,695	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	3,484	0	7,484	0	9,189	5,232	0	14,421
228004 Maintenance – Other	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>10,795</b>	<b>3,484</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>11,189</b>	<b>5,232</b>	<b>0</b>	<b>16,421</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	1,200	2,000	0	3,200	0	0	1,200	0	1,200
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,400</b>	<b>2,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>2,400</b>	<b>1,200</b>	<b>0</b>	<b>3,600</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,600	0	1,600	0	0	2,000	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,400</b>	<b>1,600</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	27,277	0	0	0	27,277	27,277	0	0	0	27,277
221008 Computer supplies and Information Technology (IT)	0	0	2,800	0	2,800	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>27,277</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>31,177</b>	<b>27,277</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>29,677</b>
<b>Total Cost of Higher LG Services</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,026</b>
<b>Total cost of Commercial Services</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,026</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>27,277</b>	<b>24,186</b>	<b>27,000</b>	<b>0</b>	<b>78,463</b>	<b>27,277</b>	<b>21,017</b>	<b>20,732</b>	<b>0</b>	<b>69,026</b>

**Vote:531 Lira District**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ngetta	232,838	104,651	0
Barr	168,895	86,001	183,945
Adekokwok	165,536	94,724	0
Ogur	148,901	73,653	162,433
Lira	156,870	62,594	0
Aromo	158,130	80,224	170,660
Agweng	129,308	66,236	140,657
Agali	110,960	50,145	121,201
Amach	340,786	142,207	354,439
<b>Grand Total</b>	<b>1,612,225</b>	<b>760,435</b>	<b>1,133,334</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>651,716</i>	<i>291,495</i>	<i>432,720</i>
<i>Domestic Devt:</i>	<i>960,509</i>	<i>468,940</i>	<i>700,614</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ngetta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>130,139</b>	<b>69,089</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,534	26,597	0
Locally Raised Revenues	107,606	42,492	0
<b><i>Development Revenues</i></b>	<b>102,699</b>	<b>106,616</b>	<b>0</b>
District Discretionary Development Equalization Grant	102,699	106,616	0
<b>Total Revenue Shares</b>	<b>232,838</b>	<b>175,705</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	130,139	55,186	0
<b><i>Development Expenditure</i></b>			
Domestic Development	102,699	49,465	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,838</b>	<b>104,651</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Barr**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,729</b>	<b>23,720</b>	<b>40,332</b>
District Unconditional Grant (Non-Wage)	27,940	19,065	28,505
Locally Raised Revenues	11,789	4,655	11,827
<b>Development Revenues</b>	<b>129,166</b>	<b>127,133</b>	<b>143,612</b>
District Discretionary Development Equalization Grant	129,166	127,133	143,612
<b>Total Revenue Shares</b>	<b>168,895</b>	<b>150,853</b>	<b>183,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,729	22,780	40,332
<b>Development Expenditure</b>			
Domestic Development	129,166	63,222	143,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,895</b>	<b>86,001</b>	<b>183,945</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Adekokwok**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,723</b>	<b>22,618</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	26,029	16,238	0
Locally Raised Revenues	19,694	6,380	0
<b><i>Development Revenues</i></b>	<b>119,813</b>	<b>119,813</b>	<b>0</b>
District Discretionary Development Equalization Grant	119,813	119,813	0
<b>Total Revenue Shares</b>	<b>165,536</b>	<b>142,431</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,723	20,861	0
<b><i>Development Expenditure</i></b>			
Domestic Development	119,813	73,862	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,536</b>	<b>94,724</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ogur**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,242</b>	<b>19,620</b>	<b>38,872</b>
District Unconditional Grant (Non-Wage)	24,160	14,059	24,744
Locally Raised Revenues	14,083	5,561	14,128
<b><i>Development Revenues</i></b>	<b>110,659</b>	<b>110,659</b>	<b>123,562</b>
District Discretionary Development Equalization Grant	110,659	110,659	123,562
<b>Total Revenue Shares</b>	<b>148,901</b>	<b>130,279</b>	<b>162,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,242	15,204	38,872
<b><i>Development Expenditure</i></b>			
Domestic Development	110,659	58,449	123,562
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,901</b>	<b>73,653</b>	<b>162,433</b>



**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Lira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>47,206</b>	<b>24,927</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	23,956	15,746	0
Locally Raised Revenues	23,250	9,181	0
<b><i>Development Revenues</i></b>	<b>109,664</b>	<b>107,780</b>	<b>0</b>
District Discretionary Development Equalization Grant	109,664	107,780	0
<b>Total Revenue Shares</b>	<b>156,870</b>	<b>132,707</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	47,206	21,053	0
<b><i>Development Expenditure</i></b>			
Domestic Development	109,664	41,540	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>156,870</b>	<b>62,594</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Aromo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,829</b>	<b>26,422</b>	<b>56,470</b>
District Unconditional Grant (Non-Wage)	22,452	13,242	22,986
Locally Raised Revenues	33,376	13,180	33,484
<b><i>Development Revenues</i></b>	<b>102,301</b>	<b>102,301</b>	<b>114,190</b>
District Discretionary Development Equalization Grant	102,301	102,301	114,190
<b>Total Revenue Shares</b>	<b>158,130</b>	<b>128,723</b>	<b>170,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,829	24,292	54,960
<b><i>Development Expenditure</i></b>			
Domestic Development	102,301	55,932	114,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,130</b>	<b>80,224</b>	<b>169,150</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Agweng**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,962</b>	<b>20,502</b>	<b>36,493</b>
District Unconditional Grant (Non-Wage)	20,623	14,445	21,105
Locally Raised Revenues	15,338	6,057	15,388
<b>Development Revenues</b>	<b>93,346</b>	<b>93,346</b>	<b>104,165</b>
District Discretionary Development Equalization Grant	93,346	93,346	104,165
<b>Total Revenue Shares</b>	<b>129,308</b>	<b>113,848</b>	<b>140,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,962	20,502	36,493
<b>Development Expenditure</b>			
Domestic Development	93,346	45,734	104,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,308</b>	<b>66,236</b>	<b>140,657</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Agali**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,171</b>	<b>14,952</b>	<b>26,625</b>
District Unconditional Grant (Non-Wage)	18,876	12,071	19,306
Locally Raised Revenues	7,296	2,881	7,319
<b><i>Development Revenues</i></b>	<b>84,789</b>	<b>84,789</b>	<b>94,575</b>
District Discretionary Development Equalization Grant	84,789	84,789	94,575
<b>Total Revenue Shares</b>	<b>110,960</b>	<b>99,741</b>	<b>121,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,171	14,013	26,625
<b><i>Development Expenditure</i></b>			
Domestic Development	84,789	36,133	94,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,960</b>	<b>50,145</b>	<b>121,201</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Amach**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>232,714</b>	<b>98,064</b>	<b>233,929</b>
District Unconditional Grant (Non-Wage)	23,631	15,499	24,171
Locally Raised Revenues	209,083	82,565	209,757
<b><i>Development Revenues</i></b>	<b>108,072</b>	<b>108,072</b>	<b>120,510</b>
District Discretionary Development Equalization Grant	108,072	108,072	120,510
<b>Total Revenue Shares</b>	<b>340,786</b>	<b>206,136</b>	<b>354,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	232,714	97,604	233,929
<b><i>Development Expenditure</i></b>			
Domestic Development	108,072	44,603	120,510
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340,786</b>	<b>142,207</b>	<b>354,439</b>

**Vote:531 Lira District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ngetta**

*Workplan : Planning*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,100</b>	<b>1,488</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,100	1,488	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,100</b>	<b>1,488</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	3,100	0	0	<b>3,100</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,439</b>	<b>50,184</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,834	7,692	0
Locally Raised Revenues	107,606	42,492	0
<b>Development Revenues</b>	<b>21,767</b>	<b>21,767</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,767	21,767	0
<b>Total Revenue Shares</b>	<b>140,206</b>	<b>71,951</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	118,439	50,184	0
<b>Development Expenditure</b>			
Domestic Development	21,767	21,767	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,206</b>	<b>71,951</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

213001 Medical expenses (To employees)	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	3,000	0	0	<b>3,000</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	4,449	0	<b>4,449</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	399	0	0	<b>399</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	24,000	0	0	<b>24,000</b>	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	31,606	0	0	<b>31,606</b>	0	0	0	0	<b>0</b>
226002 Licenses	0	0	600	0	<b>600</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	42,760	10,218	0	<b>52,978</b>	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	400	5,000	0	<b>5,400</b>	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,775	1,500	0	<b>12,275</b>	0	0	0	0	<b>0</b>
273101 Medical expenses (To general Public)	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

282104 Compensation to 3rd Parties	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>118,439</b>	<b>21,767</b>	<b>0</b>	<b>140,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,152</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,400	1,152	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,152</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>600</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:531 Lira District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,704	33,704	0
District Discretionary Development Equalization Grant	33,704	33,704	0
<b>Total Revenue Shares</b>	<b>33,704</b>	<b>33,704</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,704	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,704</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	100	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	988	0	988	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	18,000	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	4,516	0	4,516	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>23,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	5,196	5,196	0
District Discretionary Development Equalization Grant	5,196	5,196	0
<b>Total Revenue Shares</b>	<b>5,196</b>	<b>5,196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	5,196	3,464	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,196</b>	<b>3,464</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	5,196	0	5,196	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>11,863</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	11,863	0
<b>Development Revenues</b>	<b>0</b>	<b>3,918</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	3,918	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>15,781</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

**Vote:531 Lira District**

**FY 2021/22**

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	13,723	13,723	0
District Discretionary Development Equalization Grant	13,723	13,723	0
<b>Total Revenue Shares</b>	13,723	13,723	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,723	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,723	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	13,723	0	13,723	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	0	13,723	0	13,723	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	13,723	0	13,723	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	13,723	0	13,723	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	13,723	0	13,723	0	0	0	0	0

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
-----------------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,075	4,075	0
District Discretionary Development Equalization Grant	4,075	4,075	0
<b>Total Revenue Shares</b>	<b>4,075</b>	<b>4,075</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,075	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,075</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	3,075	0	3,075	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,075</b>	<b>0</b>	<b>3,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,075</b>	<b>0</b>	<b>3,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,364	10,363	0
District Discretionary Development Equalization Grant	10,364	10,363	0
<b>Total Revenue Shares</b>	<b>10,364</b>	<b>10,363</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,364	10,363	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,364</b>	<b>10,363</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,364	0	10,364	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>10,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,200	4,402	0
District Unconditional Grant (Non-Wage)	6,200	4,402	0

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	13,871	13,871	0
District Discretionary Development Equalization Grant	13,871	13,871	0
<b>Total Revenue Shares</b>	<b>20,071</b>	<b>18,273</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,200	4,402	0
<i>Development Expenditure</i>			
Domestic Development	13,871	13,871	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,071</b>	<b>18,273</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,300	2,068	0	5,368	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,300</b>	<b>2,068</b>	<b>0</b>	<b>5,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>2,068</b>	<b>0</b>	<b>8,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	11,803	0	11,803	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>11,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,200</b>	<b>13,871</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,200</b>	<b>13,871</b>	<b>0</b>	<b>20,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Barr**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
District Unconditional Grant (Non-Wage)	0	0	3,600
<b>Development Revenues</b>	<b>11,100</b>	<b>11,100</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	11,100	11,100	9,800
<b>Total Revenue Shares</b>	<b>11,100</b>	<b>11,100</b>	<b>13,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,600
<b>Development Expenditure</b>			
Domestic Development	11,100	0	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,100</b>	<b>0</b>	<b>13,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0



**Vote:531 Lira District**

**FY 2021/22**

221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	3,600	2,000	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,300	0	2,300
227001 Travel inland	0	0	6,600	0	6,600	0	0	3,500	0	3,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>3,600</b>	<b>7,800</b>	<b>0</b>	<b>11,400</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,355</b>	<b>14,280</b>	<b>20,131</b>
District Unconditional Grant (Non-Wage)	13,556	9,625	13,621
Locally Raised Revenues	8,799	4,655	6,510
<b>Development Revenues</b>	<b>35,405</b>	<b>35,405</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	35,405	35,405	15,500
<b>Total Revenue Shares</b>	<b>57,760</b>	<b>49,685</b>	<b>35,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,355	14,280	20,131
<b>Development Expenditure</b>			
Domestic Development	35,405	35,405	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,760</b>	<b>49,685</b>	<b>35,631</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,100	0	0	2,100
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221002 Workshops and Seminars	0	850	2,588	0	3,438	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,570	0	0	1,570	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	1,120	0	0	1,120
221012 Small Office Equipment	0	864	0	0	864	0	949	0	0	949
221014 Bank Charges and other Bank related costs	0	132	0	0	132	0	132	0	0	132
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	600	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,270	0	0	1,270
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	0	500	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,789	1,000	0	2,789	0	7,820	10,000	0	17,820
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,567	0	4,567	0	0	3,000	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	840	0	0	840
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,245</b>	<b>9,255</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,270	0	0	1,270	0	0	0	0	0
221009 Welfare and Entertainment	0	1,420	0	0	1,420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	500	0	1,900	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,110</b>	<b>500</b>	<b>0</b>	<b>9,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,355</b>	<b>9,755</b>	<b>0</b>	<b>32,110</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>
---	----------	---------------	--------------	----------	---------------	----------	---------------	---------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	22,400	0	22,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

312203 Furniture & Fixtures	0	0	1,250	0	1,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>24,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,355</b>	<b>34,405</b>	<b>0</b>	<b>56,760</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,355</b>	<b>34,405</b>	<b>0</b>	<b>56,760</b>	<b>0</b>	<b>20,131</b>	<b>15,500</b>	<b>0</b>	<b>35,631</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,574</b>	<b>1,720</b>	<b>4,544</b>
District Unconditional Grant (Non-Wage)	3,584	1,720	2,884
Locally Raised Revenues	2,990	0	1,660
<b>Development Revenues</b>	<b>6,100</b>	<b>4,067</b>	<b>4,300</b>
District Discretionary Development Equalization Grant	6,100	4,067	4,300
<b>Total Revenue Shares</b>	<b>12,674</b>	<b>5,787</b>	<b>8,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,574	1,644	4,544
<b>Development Expenditure</b>			
Domestic Development	6,100	3,050	4,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,674</b>	<b>4,694</b>	<b>8,844</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

227001 Travel inland	0	700	3,000	0	3,700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,274	0	0	1,274	0	740	1,300	0	2,040
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,204	1,800	0	5,004
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>1,274</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	1,716	0	0	1,716	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	800	0	800	0	0	0	0	0
222001 Telecommunications	0	0	600	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	284	0	0	284	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>3,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,574</b>	<b>6,100</b>	<b>0</b>	<b>12,674</b>	<b>0</b>	<b>4,544</b>	<b>4,300</b>	<b>0</b>	<b>8,844</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>355</b>	<b>4,157</b>
District Unconditional Grant (Non-Wage)	500	355	500
Locally Raised Revenues	0	0	3,657
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>355</b>	<b>4,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	355	4,157
<b>Development Expenditure</b>			

**Vote:531 Lira District**

**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>355</b>	<b>4,157</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,257	0	0	1,257
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,300</b>	<b>30,300</b>	<b>16,524</b>
District Discretionary Development Equalization Grant	30,300	30,300	16,524
<b>Total Revenue Shares</b>	<b>30,300</b>	<b>30,300</b>	<b>16,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,300	0	16,524

**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,300</b>	<b>0</b>	<b>16,524</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	700	0	700
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	0	0	17,750	0	17,750	0	0	1,920	0	1,920
227001 Travel inland	0	0	10,600	0	10,600	0	0	3,680	0	3,680
228001 Maintenance - Civil	0	0	0	0	0	0	0	724	0	724
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>12,024</b>	<b>0</b>	<b>12,024</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	1,950	0	1,950	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>16,524</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,200</b>	<b>5,200</b>	<b>18,250</b>

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	5,200	5,200	18,250
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>5,200</b>	<b>18,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,200	3,467	18,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>3,467</b>	<b>18,250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	5,200	0	5,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,250	0	18,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>18,250</b>	<b>0</b>	<b>18,250</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,800	864	1,500
District Unconditional Grant (Non-Wage)	1,800	864	1,500
<i>Development Revenues</i>	5,000	5,000	41,050

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	5,000	5,000	41,050
<b>Total Revenue Shares</b>	<b>6,800</b>	<b>5,864</b>	<b>42,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,500
<i>Development Expenditure</i>			
Domestic Development	5,000	0	41,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>0</b>	<b>42,550</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,600	0	1,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,850	0	3,850
227001 Travel inland	0	1,800	5,000	0	6,800	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,600	0	7,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>1,500</b>	<b>41,050</b>	<b>0</b>	<b>42,550</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,761	9,761	9,688



**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	9,761	9,761	9,688
<b>Total Revenue Shares</b>	<b>9,761</b>	<b>9,761</b>	<b>9,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,761	0	9,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,761</b>	<b>0</b>	<b>9,688</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	9,688	0	9,688
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,761	0	9,761	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>0</b>	<b>9,688</b>	<b>0</b>	<b>9,688</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	240	500
District Unconditional Grant (Non-Wage)	500	240	500

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	5,000	5,000	12,300
District Discretionary Development Equalization Grant	5,000	5,000	12,300
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>5,240</b>	<b>12,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	240	500
<i>Development Expenditure</i>			
Domestic Development	5,000	0	12,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>240</b>	<b>12,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
223006 Water	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	500	3,300	0	3,800
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	3,500	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>500</b>	<b>12,300</b>	<b>0</b>	<b>12,800</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
----------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	5,600
District Discretionary Development Equalization Grant	5,000	5,000	5,600
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>5,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	5,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>5,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>

**Vote:531 Lira District**

**FY 2021/22**

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>6,261</b>	<b>5,900</b>
District Unconditional Grant (Non-Wage)	8,000	6,261	5,900
<b>Development Revenues</b>	<b>16,300</b>	<b>16,300</b>	<b>10,600</b>
District Discretionary Development Equalization Grant	16,300	16,300	10,600
<b>Total Revenue Shares</b>	<b>24,300</b>	<b>22,561</b>	<b>16,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	6,261	5,900
<b>Development Expenditure</b>			
Domestic Development	16,300	16,300	10,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,300</b>	<b>22,561</b>	<b>16,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	800	1,800	0	2,600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	800	1,500	0	2,300	0	500	1,000	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>2,400</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108110 Support to Disabled and the Elderly**

224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	3,200	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	2,000	0	5,100	0	2,100	6,500	0	8,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,400</b>	<b>5,200</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>4,000</b>	<b>7,800</b>	<b>0</b>	<b>11,800</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
---	----------	--------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
---	----------	--------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,000</b>	<b>16,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>5,900</b>	<b>10,600</b>	<b>0</b>	<b>16,500</b>
---	----------	--------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

**SubCounty/Town Council/Division: Adekokwok**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,660</b>	<b>1,757</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	3,660	1,757	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>8,660</b>	<b>6,757</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,660	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,660</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	3,660	0	0	3,660	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,660</b>	<b>5,000</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	384	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:531 Lira District**

**FY 2021/22**

Total Revenue Shares	800	384	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	384	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>384</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,485</b>	<b>13,333</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,791	6,953	0
Locally Raised Revenues	19,694	6,380	0
<i>Development Revenues</i>	<b>30,300</b>	<b>30,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,300	30,300	0
<b>Total Revenue Shares</b>	<b>59,785</b>	<b>43,633</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

Non Wage	29,485	13,333	0
<b>Development Expenditure</b>			
Domestic Development	30,300	30,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,785</b>	<b>43,633</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	5,595	0	0	5,595	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	6,100	8,260	0	14,360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,540	0	3,540	0	0	0	0	0
228004 Maintenance – Other	0	0	18,500	0	18,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,485</b>	<b>30,300</b>	<b>0</b>	<b>54,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,485</b>	<b>30,300</b>	<b>0</b>	<b>54,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,485</b>	<b>30,300</b>	<b>0</b>	<b>59,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,485</b>	<b>30,300</b>	<b>0</b>	<b>59,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**



**Vote:531 Lira District**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,298	1,583	0
District Unconditional Grant (Non-Wage)	3,298	1,583	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,298</b>	<b>1,583</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,298	1,583	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,298</b>	<b>1,583</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,298	0	0	3,298	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,180	4,388	0

**Vote:531 Lira District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	6,180	4,388	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,180</b>	<b>4,388</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,180	4,388	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,180</b>	<b>4,388</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,580	0	0	5,580	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,234	28,234	0
District Discretionary Development Equalization Grant	28,234	28,234	0
<b>Total Revenue Shares</b>	<b>28,234</b>	<b>28,234</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,234	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,234</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	28,234	0	28,234	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>28,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,400	4,400	0
District Discretionary Development Equalization Grant	4,400	4,400	0
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:531 Lira District**

**FY 2021/22**

Domestic Development	4,400	2,933	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>2,933</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	0	0	1,100	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,900	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	960	0
<b>Development Revenues</b>	<b>27,250</b>	<b>27,250</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,250	27,250	0
<b>Total Revenue Shares</b>	<b>29,250</b>	<b>28,210</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	960	0
<b>Development Expenditure</b>			
Domestic Development	27,250	18,000	0

**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,250</b>	<b>18,960</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,050	0	20,050	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,050</b>	<b>0</b>	<b>20,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>27,250</b>	<b>0</b>	<b>29,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>27,250</b>	<b>0</b>	<b>29,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,201	11,201	0
District Discretionary Development Equalization Grant	11,201	11,201	0
<b>Total Revenue Shares</b>	<b>11,201</b>	<b>11,201</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:531 Lira District**

**FY 2021/22**

Domestic Development	11,201	11,201	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,201</b>	<b>11,201</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,355	0	1,355	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	7,346	0	7,346	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>7,346</b>	<b>0</b>	<b>7,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>11,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>213</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	213	0
<b>Development Revenues</b>	<b>11,428</b>	<b>11,428</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,428	11,428	0
<b>Total Revenue Shares</b>	<b>11,728</b>	<b>11,641</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	213	0

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	11,428	11,428	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,728</b>	<b>11,641</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	300	7,328	0	7,628	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>7,328</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>7,328</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>11,428</b>	<b>0</b>	<b>11,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>11,428</b>	<b>0</b>	<b>11,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Ogur**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,431</b>	<b>2,127</b>	<b>4,431</b>
District Unconditional Grant (Non-Wage)	4,431	2,127	4,431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
District Discretionary Development Equalization Grant	0	0	9,800
<b>Total Revenue Shares</b>	<b>4,431</b>	<b>2,127</b>	<b>14,230</b>



**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,431	0	4,431
<i>Development Expenditure</i>			
Domestic Development	0	0	9,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,431</b>	<b>0</b>	<b>14,230</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,431	0	0	1,431
227001 Travel inland	0	0	0	0	0	0	1,151	5,800	0	6,950
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>5,800</b>	<b>0</b>	<b>8,381</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,849	4,000	0	5,849
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>4,000</b>	<b>0</b>	<b>5,849</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,151	0	0	1,151	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	0	0	0	0
227001 Travel inland	0	2,449	0	0	2,449	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>4,431</b>	<b>9,800</b>	<b>0</b>	<b>14,230</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	800
Locally Raised Revenues	0	0	800

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Trade Industry and Local Development**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,109</b>	<b>8,420</b>	<b>7,864</b>
District Unconditional Grant (Non-Wage)	4,027	2,859	4,124
Locally Raised Revenues	14,083	5,561	3,740
<i>Development Revenues</i>	<b>20,387</b>	<b>20,387</b>	<b>49,079</b>
District Discretionary Development Equalization Grant	20,387	20,387	49,079
<b>Total Revenue Shares</b>	<b>38,496</b>	<b>28,807</b>	<b>56,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,109	8,420	7,864

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	20,387	20,387	49,079
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,496</b>	<b>28,807</b>	<b>56,943</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	218	0	0	218	0	218	0	0	218
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	397	0	0	397
221012 Small Office Equipment	0	609	0	0	609	0	609	0	0	609
221014 Bank Charges and other Bank related costs	0	323	0	0	323	0	500	0	0	500
221017 Subscriptions	0	3,500	0	0	3,500	0	500	0	0	500
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
223001 Property Expenses	0	0	7,209	0	7,209	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	0	2,000	0	0	2,000	0	2,000
225002 Consultancy Services- Long-term	0	0	5,964	0	5,964	0	0	0	0	0
227001 Travel inland	0	1,499	4,214	0	5,713	0	1,740	9,856	0	11,596
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
228001 Maintenance - Civil	0	4,915	0	0	4,915	0	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	1,076	0	0	1,076	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	5,000	0	5,000
228004 Maintenance – Other	0	808	0	0	808	0	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>35,856</b>	<b>0</b>	<b>43,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>35,856</b>	<b>0</b>	<b>43,720</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	13,223	0	13,223
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,223</b>	<b>0</b>	<b>13,223</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,223</b>	<b>0</b>	<b>13,223</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>49,079</b>	<b>0</b>	<b>56,943</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,109</b>	<b>20,387</b>	<b>0</b>	<b>38,496</b>	<b>0</b>	<b>7,864</b>	<b>49,079</b>	<b>0</b>	<b>56,943</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,529</b>	<b>2,174</b>	<b>5,239</b>
District Unconditional Grant (Non-Wage)	4,529	2,174	4,639
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>450</b>	<b>450</b>	<b>2,192</b>
District Discretionary Development Equalization Grant	450	450	2,192
<b>Total Revenue Shares</b>	<b>4,979</b>	<b>2,624</b>	<b>7,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,529	1,132	5,239
<b>Development Expenditure</b>			
Domestic Development	450	225	2,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,979</b>	<b>1,357</b>	<b>7,431</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,742	0	0	1,742	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	216	0	0	216	0	0	450	0	450

**Vote:531 Lira District**

**FY 2021/22**

221008 Computer supplies and Information Technology (IT)	0	680	0	0	680	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	236	0	0	236	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	840	0	0	840
227001 Travel inland	0	1,655	0	0	1,655	0	3,519	1,342	0	4,861
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,529</b>	<b>0</b>	<b>0</b>	<b>4,529</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>

**148104 LG Expenditure management Services**

221007 Books, Periodicals & Newspapers	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,529</b>	<b>450</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>5,239</b>	<b>2,192</b>	<b>0</b>	<b>7,431</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>
District Unconditional Grant (Non-Wage)	3,830	2,719	3,830
Locally Raised Revenues	0	0	8,733
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,830	2,719	12,563
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,830</b>	<b>2,719</b>	<b>12,563</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,430	0	0	1,430	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,733	0	0	8,733
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>8,733</b>	<b>0</b>	<b>0</b>	<b>8,733</b>
<b>138207 Standing Committees Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	218	0	0	218
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	2,112	0	0	2,112
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>3,830</b>	<b>0</b>	<b>12,563</b>	<b>0</b>	<b>0</b>	<b>12,563</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,919</b>	<b>40,919</b>	<b>7,337</b>
District Discretionary Development Equalization Grant	40,919	40,919	7,337
<b>Total Revenue Shares</b>	<b>40,919</b>	<b>40,919</b>	<b>7,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,919	0	7,337

**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,919</b>	<b>0</b>	<b>7,337</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	9,400	0	9,400	0	0	2,557	0	2,557
223004 Guard and Security services	0	0	980	0	980	0	0	0	0	0
224006 Agricultural Supplies	0	0	28,539	0	28,539	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,779	0	4,779
227002 Travel abroad	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>40,919</b>	<b>0</b>	<b>0</b>	<b>7,337</b>	<b>0</b>	<b>7,337</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>816</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,700	816	1,700
<b>Development Revenues</b>	<b>6,640</b>	<b>6,640</b>	<b>5,941</b>
District Discretionary Development Equalization Grant	6,640	6,640	5,941
<b>Total Revenue Shares</b>	<b>8,340</b>	<b>7,456</b>	<b>7,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	816	1,700
<b>Development Expenditure</b>			
Domestic Development	6,640	4,426	5,941



**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,340</b>	<b>5,242</b>	<b>7,641</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	3,142	0	3,142	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,497	0	1,497	0	0	0	0	0
227001 Travel inland	0	1,700	2,000	0	3,700	0	1,700	0	0	1,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,941	0	5,941
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,941</b>	<b>0</b>	<b>5,941</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,941</b>	<b>0</b>	<b>5,941</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>5,941</b>	<b>0</b>	<b>7,641</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,700</b>	<b>6,640</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>1,700</b>	<b>5,941</b>	<b>0</b>	<b>7,641</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,248</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	2,600	1,248	2,600
<b>Development Revenues</b>	<b>3,320</b>	<b>3,320</b>	<b>12,634</b>
District Discretionary Development Equalization Grant	3,320	3,320	12,634
<b>Total Revenue Shares</b>	<b>5,920</b>	<b>4,568</b>	<b>15,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	2,600

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	3,320	0	12,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,920</b>	<b>0</b>	<b>15,234</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,600	1,320	0	2,920	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,634	0	10,634
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,634</b>	<b>0</b>	<b>10,634</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,634</b>	<b>0</b>	<b>12,634</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>12,634</b>	<b>0</b>	<b>15,234</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,600</b>	<b>3,320</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>2,600</b>	<b>12,634</b>	<b>0</b>	<b>15,234</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,533	5,533	8,479

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	5,533	5,533	8,479
<b>Total Revenue Shares</b>	<b>5,533</b>	<b>5,533</b>	<b>8,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,533	0	8,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,533</b>	<b>0</b>	<b>8,479</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,250	0	3,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221003 Staff Training	0	0	2,766	0	2,766	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,229	0	5,229
228004 Maintenance – Other	0	0	2,767	0	2,767	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>5,229</b>	<b>0</b>	<b>5,229</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>5,533</b>	<b>0</b>	<b>0</b>	<b>8,479</b>	<b>0</b>	<b>8,479</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	583	369	583
District Unconditional Grant (Non-Wage)	583	369	583
<i>Development Revenues</i>	7,746	7,746	11,225

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	7,746	7,746	11,225
<b>Total Revenue Shares</b>	<b>8,329</b>	<b>8,116</b>	<b>11,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	583	369	583
<i>Development Expenditure</i>			
Domestic Development	7,746	7,746	11,225
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,329</b>	<b>8,116</b>	<b>11,808</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	3,746	0	3,746	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,346	0	2,346
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>0</b>	<b>2,346</b>	<b>0</b>	<b>2,346</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	583	2,000	0	2,583	0	0	2,300	0	2,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>583</b>	<b>2,000</b>	<b>0</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	583	0	0	583
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>583</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>9,446</b>	<b>0</b>	<b>10,029</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,780	0	1,780
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>11,225</b>	<b>0</b>	<b>11,808</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>583</b>	<b>7,746</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>583</b>	<b>11,225</b>	<b>0</b>	<b>11,808</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,460</b>	<b>1,747</b>	<b>3,092</b>
District Unconditional Grant (Non-Wage)	2,460	1,747	2,837
Locally Raised Revenues	0	0	255
<b>Development Revenues</b>	<b>25,665</b>	<b>25,665</b>	<b>14,875</b>
District Discretionary Development Equalization Grant	25,665	25,665	14,875
<b>Total Revenue Shares</b>	<b>28,125</b>	<b>27,411</b>	<b>17,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,460	1,747	3,092
<b>Development Expenditure</b>			
Domestic Development	25,665	25,665	14,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,125</b>	<b>27,411</b>	<b>17,967</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	4,800	0	4,800
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,542	0	5,542
227001 Travel inland	0	0	4,300	0	4,300	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>400</b>	<b>5,542</b>	<b>0</b>	<b>5,942</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	254	0	0	254
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>254</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	3,865	0	3,865	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	837	0	0	837
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1	1,733	0	1,734
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	13,300	0	13,300	0	0	0	0	0
227001 Travel inland	0	1,660	0	0	1,660	0	400	0	0	400
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,460</b>	<b>17,165</b>	<b>0</b>	<b>19,625</b>	<b>0</b>	<b>2,438</b>	<b>1,733</b>	<b>0</b>	<b>4,171</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,460</b>	<b>25,665</b>	<b>0</b>	<b>28,125</b>	<b>0</b>	<b>3,092</b>	<b>14,875</b>	<b>0</b>	<b>17,967</b>

**SubCounty/Town Council/Division: Lira**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,397	4,397	0
District Discretionary Development Equalization Grant	4,397	4,397	0
<b>Total Revenue Shares</b>	<b>4,397</b>	<b>4,397</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,397	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,397</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	4,397	0	4,397	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,100	528	0
District Unconditional Grant (Non-Wage)	1,100	528	0

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>528</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	528	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>528</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>37,270</b>	<b>19,135</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,020	9,954	0
Locally Raised Revenues	23,250	9,181	0
<i>Development Revenues</i>	<b>10,670</b>	<b>10,670</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,670	10,670	0
<b>Total Revenue Shares</b>	<b>47,940</b>	<b>29,805</b>	<b>0</b>



**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,270	19,135	0
<i>Development Expenditure</i>			
Domestic Development	10,670	10,670	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,940</b>	<b>29,805</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,948	0	0	7,948	0	0	0	0	0
221002 Workshops and Seminars	0	1,759	0	0	1,759	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	5,800	0	6,400	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
222003 Information and communications technology (ICT)	0	683	0	0	683	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	2,150	0	3,650	0	0	0	0	0
227001 Travel inland	0	16,260	0	0	16,260	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,270</b>	<b>7,950</b>	<b>0</b>	<b>39,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,270</b>	<b>7,950</b>	<b>0</b>	<b>39,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,720	0	2,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,270</b>	<b>10,670</b>	<b>0</b>	<b>41,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,270</b>	<b>10,670</b>	<b>0</b>	<b>41,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,748</b>	<b>1,319</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,748	1,319	0
<b>Development Revenues</b>	<b>3,917</b>	<b>2,033</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,917	2,033	0
<b>Total Revenue Shares</b>	<b>6,665</b>	<b>3,352</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,748	687	0
<b>Development Expenditure</b>			
Domestic Development	3,917	979	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,665</b>	<b>1,666</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	<b>1,400</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	2,748	2,517	0	<b>5,265</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,748</b>	<b>3,917</b>	<b>0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,748</b>	<b>3,917</b>	<b>0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,748</b>	<b>3,917</b>	<b>0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,748</b>	<b>3,917</b>	<b>0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District**

**FY 2021/22**

<i>Recurrent Revenues</i>	3,455	2,453	0
District Unconditional Grant (Non-Wage)	3,455	2,453	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,455</b>	<b>2,453</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,455	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,455</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,455	0	0	3,455	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,481	36,481	0
District Discretionary Development Equalization Grant	36,481	36,481	0
<b>Total Revenue Shares</b>	<b>36,481</b>	<b>36,481</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,481	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,481</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	27	0	27	0	0	0	0	0
224006 Agricultural Supplies	0	0	13,300	0	13,300	0	0	0	0	0
227001 Travel inland	0	0	1,336	0	1,336	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>14,663</b>	<b>0</b>	<b>14,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	1,358	0	1,358	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	0	8,060	0	8,060	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,081</b>	<b>0</b>	<b>24,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	8,400	0	8,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>32,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,524	4,524	0
District Discretionary Development Equalization Grant	4,524	4,524	0
<b>Total Revenue Shares</b>	<b>4,524</b>	<b>4,524</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,524	3,016	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,524</b>	<b>3,016</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
223005 Electricity	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,024	0	1,024	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,644	789	0

**Vote:531 Lira District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	1,644	789	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,644</b>	<b>789</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,644	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,644</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,644	0	0	1,644	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,000	17,000	0
District Discretionary Development Equalization Grant	17,000	17,000	0
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,800	5,800	0
District Discretionary Development Equalization Grant	5,800	5,800	0
<b>Total Revenue Shares</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:531 Lira District**

**FY 2021/22**

Domestic Development	5,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,800	0	5,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	6,900	6,900	0
District Discretionary Development Equalization Grant	6,900	6,900	0
<b>Total Revenue Shares</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,900	6,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,900</b>	<b>6,900</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:531 Lira District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	4,900	0	4,900	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>990</b>	<b>703</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	990	703	0
<b>Development Revenues</b>	<b>19,975</b>	<b>19,975</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,975	19,975	0
<b>Total Revenue Shares</b>	<b>20,965</b>	<b>20,678</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	990	703	0
<b>Development Expenditure</b>			
Domestic Development	19,975	19,975	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,965</b>	<b>20,678</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	2,975	0	2,975	0	0	0	0	0
227001 Travel inland	0	990	0	0	990	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>990</b>	<b>2,975</b>	<b>0</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>990</b>	<b>2,975</b>	<b>0</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	11,000	0	11,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>990</b>	<b>19,975</b>	<b>0</b>	<b>20,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>990</b>	<b>19,975</b>	<b>0</b>	<b>20,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Aromo**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	800	384	0
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenue Shares</b>	<b>2,800</b>	<b>2,384</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	2,000

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

**Workplan : Internal Audit**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>384</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	384	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>384</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	384	800

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>384</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
226002 Licenses	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Trade Industry and Local Development**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,244</b>	<b>17,346</b>	<b>19,757</b>
District Unconditional Grant (Non-Wage)	5,868	4,166	6,828
Locally Raised Revenues	33,376	13,180	12,929
<b>Development Revenues</b>	<b>39,641</b>	<b>39,641</b>	<b>49,404</b>
District Discretionary Development Equalization Grant	39,641	39,641	49,404
<b>Total Revenue Shares</b>	<b>78,885</b>	<b>56,987</b>	<b>69,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,244	17,346	18,247
<b>Development Expenditure</b>			
Domestic Development	39,641	39,641	49,404
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,885</b>	<b>56,987</b>	<b>67,650</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	6,800	0	11,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	2,141	0	0	2,141	0	0	0	0	0
221009 Welfare and Entertainment	0	3,871	0	0	3,871	0	1,368	0	0	1,368
221011 Printing, Stationery, Photocopying and Binding	0	5,868	0	0	5,868	0	720	0	0	720
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	191	0	0	191
222001 Telecommunications	0	1,800	0	0	1,800	0	1,510	0	0	1,510
224004 Cleaning and Sanitation	0	0	0	0	0	0	608	0	0	608
227001 Travel inland	0	15,476	17,197	0	32,673	0	4,960	22,204	0	27,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228001 Maintenance - Civil	0	0	17,004	0	17,004	0	0	6,400	0	6,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,300	5,440	0	6,740	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,256</b>	<b>39,641</b>	<b>0</b>	<b>74,897</b>	<b>0</b>	<b>19,757</b>	<b>35,404</b>	<b>0</b>	<b>55,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,256</b>	<b>39,641</b>	<b>0</b>	<b>74,897</b>	<b>0</b>	<b>19,757</b>	<b>35,404</b>	<b>0</b>	<b>55,160</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	3,988	0	0	3,988	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>39,244</b>	<b>39,641</b>	<b>0</b>	<b>78,885</b>	<b>0</b>	<b>19,757</b>	<b>49,404</b>	<b>0</b>	<b>69,160</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>39,244</b>	<b>39,641</b>	<b>0</b>	<b>78,885</b>	<b>0</b>	<b>19,757</b>	<b>49,404</b>	<b>0</b>	<b>69,160</b>

**Workplan : Finance**

**Vote:531 Lira District**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,241</b>	<b>3,475</b>	<b>11,498</b>
District Unconditional Grant (Non-Wage)	7,241	3,475	7,818
Locally Raised Revenues	0	0	3,680
<b>Development Revenues</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,300	3,300	0
<b>Total Revenue Shares</b>	<b>10,541</b>	<b>6,775</b>	<b>11,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,241	3,120	11,498
<b>Development Expenditure</b>			
Domestic Development	3,300	1,650	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,541</b>	<b>4,770</b>	<b>11,498</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	241	0	0	241	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,241</b>	<b>3,300</b>	<b>0</b>	<b>8,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	587	0	0	587
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,160	0	0	1,160
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,151	0	0	6,151
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,241</b>	<b>3,300</b>	<b>0</b>	<b>10,541</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>0</b>	<b>11,498</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>469</b>	<b>16,012</b>
District Unconditional Grant (Non-Wage)	660	469	5,140
Locally Raised Revenues	0	0	10,872
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>660</b>	<b>469</b>	<b>16,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	660	469	16,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>660</b>	<b>469</b>	<b>16,012</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:531 Lira District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	660	0	0	660	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	11,412	0	0	11,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>16,012</b>	<b>0</b>	<b>0</b>	<b>16,012</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	30,352	30,352	9,244
District Discretionary Development Equalization Grant	30,352	30,352	9,244
<b>Total Revenue Shares</b>	<b>30,352</b>	<b>30,352</b>	<b>9,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	30,352	0	9,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,352</b>	<b>0</b>	<b>9,244</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	15,360	0	15,360	0	0	0	0	0
227001 Travel inland	0	0	14,992	0	14,992	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,044	0	3,044
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>5,044</b>
03 Capital Purchases										
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>9,244</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>30,352</b>	<b>0</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>9,244</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District**

**FY 2021/22**

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	3,000	4,000
District Discretionary Development Equalization Grant	3,000	3,000	4,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	2,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>2,000</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,897	1,391	0
District Unconditional Grant (Non-Wage)	2,897	1,391	0
<i>Development Revenues</i>	7,978	7,978	34,478

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	7,978	7,978	34,478
<b>Total Revenue Shares</b>	<b>10,875</b>	<b>9,368</b>	<b>34,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,897	0	0
<i>Development Expenditure</i>			
Domestic Development	7,978	1,480	34,478
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,875</b>	<b>1,480</b>	<b>34,478</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	1,481	0	1,481	0	0	0	0	0
227001 Travel inland	0	2,897	0	0	2,897	0	0	0	0	0
282101 Donations	0	0	6,497	0	6,497	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,478	0	6,478
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,478</b>	<b>0</b>	<b>6,478</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,897</b>	<b>7,978</b>	<b>0</b>	<b>10,875</b>	<b>0</b>	<b>0</b>	<b>34,478</b>	<b>0</b>	<b>34,478</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,869	3,869	2,800
District Discretionary Development Equalization Grant	3,869	3,869	2,800
<b>Total Revenue Shares</b>	<b>3,869</b>	<b>3,869</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,869	0	2,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,869</b>	<b>0</b>	<b>2,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>098181 Spring protection</b>										
312202 Machinery and Equipment	0	0	3,869	0	3,869	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>3,869</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,500	4,500	4,500
District Discretionary Development Equalization Grant	4,500	4,500	4,500
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	4,500	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Vote:531 Lira District**

**FY 2021/22**

**098306 Community Training in Wetland management**

227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,187</b>	<b>2,973</b>	<b>6,403</b>
District Unconditional Grant (Non-Wage)	4,187	2,973	2,400
Locally Raised Revenues	0	0	4,003
<b>Development Revenues</b>	<b>6,661</b>	<b>6,661</b>	<b>7,765</b>
District Discretionary Development Equalization Grant	6,661	6,661	7,765
<b>Total Revenue Shares</b>	<b>10,848</b>	<b>9,634</b>	<b>14,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,187	2,973	6,403
<b>Development Expenditure</b>			
Domestic Development	6,661	6,661	7,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,848</b>	<b>9,634</b>	<b>14,168</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,165	0	3,165
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>3,165</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	2,661	0	2,661	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,035	1,600	0	2,635
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,205	0	0	1,205	0	348	0	0	348
221012 Small Office Equipment	0	182	0	0	182	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,420	0	0	3,420
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>5,603</b>	<b>4,600</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,187</b>	<b>6,661</b>	<b>0</b>	<b>10,848</b>	<b>0</b>	<b>6,403</b>	<b>7,765</b>	<b>0</b>	<b>14,168</b>

**SubCounty/Town Council/Division: Agweng**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,600
Locally Raised Revenues	0	0	1,600
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>21,406</b>	<b>14,025</b>	<b>14,851</b>
District Unconditional Grant (Non-Wage)	11,222	7,968	11,563
Locally Raised Revenues	10,183	6,057	3,288
<i>Development Revenues</i>	<b>27,667</b>	<b>27,667</b>	<b>24,867</b>
District Discretionary Development Equalization Grant	27,667	27,667	24,867
<b>Total Revenue Shares</b>	<b>49,073</b>	<b>41,692</b>	<b>39,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,406	14,025	14,851

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	27,667	27,667	24,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,073</b>	<b>41,692</b>	<b>39,717</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,307	0	0	1,307
213001 Medical expenses (To employees)	0	350	0	0	350	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	1,500	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,450	0	8,450
227001 Travel inland	0	7,738	7,667	0	15,405	0	5,612	14,917	0	20,528
228001 Maintenance - Civil	0	1,118	0	0	1,118	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,001	0	0	1,001
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,430	0	0	5,430
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,506</b>	<b>7,667</b>	<b>0</b>	<b>21,173</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,406</b>	<b>7,667</b>	<b>0</b>	<b>29,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138172 Administrative Capital**

311101 Land	0	0	4,500	0	4,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,406</b>	<b>27,667</b>	<b>0</b>	<b>49,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,406</b>	<b>27,667</b>	<b>0</b>	<b>49,073</b>	<b>0</b>	<b>14,851</b>	<b>24,867</b>	<b>0</b>	<b>39,717</b>

**Vote:531 Lira District**

**FY 2021/22**

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,013</b>	<b>412</b>	<b>7,398</b>
District Unconditional Grant (Non-Wage)	858	412	858
Locally Raised Revenues	5,155	0	6,540
<b>Development Revenues</b>	<b>3,600</b>	<b>3,600</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	3,600	3,600	1,500
<b>Total Revenue Shares</b>	<b>9,613</b>	<b>4,012</b>	<b>8,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,013	412	7,398
<b>Development Expenditure</b>			
Domestic Development	3,600	900	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,613</b>	<b>1,312</b>	<b>8,898</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	858	0	0	858	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	185	0	0	185
221017 Subscriptions	0	0	0	0	0	0	302	0	0	302
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,458	3,600	0	5,058	0	4,711	1,500	0	6,211
228002 Maintenance - Vehicles	0	524	0	0	524	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,840</b>	<b>3,600</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,316	0	0	2,316	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2021/22**

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	857	0	0	857	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,013</b>	<b>3,600</b>	<b>0</b>	<b>9,613</b>	<b>0</b>	<b>7,398</b>	<b>1,500</b>	<b>0</b>	<b>8,898</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>
District Unconditional Grant (Non-Wage)	7,343	5,214	7,184
Locally Raised Revenues	0	0	2,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,343	5,214	9,644
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,343</b>	<b>5,214</b>	<b>9,644</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	7,343	0	0	7,343	0	9,644	0	0	9,644
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>9,644</b>	<b>0</b>	<b>0</b>	<b>9,644</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	32,579	32,579	16,098
District Discretionary Development Equalization Grant	32,579	32,579	16,098
<b>Total Revenue Shares</b>	<b>32,579</b>	<b>32,579</b>	<b>16,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,579	0	16,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,579</b>	<b>0</b>	<b>16,098</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	31,579	0	31,579	0	0	8,070	0	8,070
227001 Travel inland	0	0	1,000	0	1,000	0	0	7,428	0	7,428
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>32,579</b>	<b>0</b>	<b>0</b>	<b>15,498</b>	<b>0</b>	<b>15,498</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	1,000	7,700
District Discretionary Development Equalization Grant	1,000	1,000	7,700
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>7,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	667	7,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>667</b>	<b>7,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,700	0	3,700
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,000	4,000	24,500
District Discretionary Development Equalization Grant	4,000	4,000	24,500
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>24,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	24,500



**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,000</b>	<b>24,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	6,000	6,000	5,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	1,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,000</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227002 Travel abroad	0	0	6,000	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,000	4,000	4,000
District Discretionary Development Equalization Grant	4,000	4,000	4,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	4,000	4,000

**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>852</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,200	852	1,500
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>9,500</b>	<b>9,500</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	9,500	9,500	15,500
<b>Total Revenue Shares</b>	<b>10,700</b>	<b>10,352</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	852	3,000

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	9,500	9,500	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,700</b>	<b>10,352</b>	<b>18,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	1,500	0	1,500	0	0	2,500	0	2,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	6,100	0	7,300	0	1,500	13,000	0	14,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>6,100</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>3,000</b>	<b>13,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>3,000</b>	<b>15,500</b>	<b>0</b>	<b>18,500</b>

**SubCounty/Town Council/Division: Agali**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,181	5,181	7,900

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	5,181	5,181	7,900
<b>Total Revenue Shares</b>	<b>5,181</b>	<b>5,181</b>	<b>7,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,181	0	7,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,181</b>	<b>0</b>	<b>7,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,300	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	360	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	270	0	270	0	0	0	0	0
227001 Travel inland	0	0	4,551	0	4,551	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>288</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	288	600

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>288</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	288	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>288</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,849</b>	<b>6,114</b>	<b>12,200</b>
District Unconditional Grant (Non-Wage)	4,553	3,233	10,080
Locally Raised Revenues	7,296	2,881	2,120
<b>Development Revenues</b>	<b>20,239</b>	<b>20,239</b>	<b>34,363</b>

**Vote:531 Lira District**

**FY 2021/22**

District Discretionary Development Equalization Grant	20,239	20,239	34,363
<b>Total Revenue Shares</b>	<b>32,088</b>	<b>26,353</b>	<b>46,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,849	6,114	12,200
<i>Development Expenditure</i>			
Domestic Development	20,239	20,239	34,363
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,088</b>	<b>26,353</b>	<b>46,563</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,496	0	0	1,496	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	203	0	0	203	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,195	3,320	0	6,515	0	0	1,418	0	1,418
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,400	0	2,400
221009 Welfare and Entertainment	0	253	0	0	253	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	200	0	500
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	400	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	476	0	476
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,000	2,000	0	8,000
227001 Travel inland	0	3,102	1,719	0	4,821	0	1,200	7,869	0	9,069
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,849</b>	<b>5,439</b>	<b>0</b>	<b>17,288</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,849</b>	<b>5,439</b>	<b>0</b>	<b>17,288</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	14,800	0	14,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,849</b>	<b>20,239</b>	<b>0</b>	<b>32,088</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,849</b>	<b>20,239</b>	<b>0</b>	<b>32,088</b>	<b>0</b>	<b>12,200</b>	<b>34,363</b>	<b>0</b>	<b>46,563</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,085</b>	<b>1,961</b>	<b>7,065</b>
District Unconditional Grant (Non-Wage)	4,085	1,961	5,626
Locally Raised Revenues	0	0	1,439
<b>Development Revenues</b>	<b>300</b>	<b>300</b>	<b>908</b>
District Discretionary Development Equalization Grant	300	300	908
<b>Total Revenue Shares</b>	<b>4,385</b>	<b>2,261</b>	<b>7,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,085	1,021	7,065
<b>Development Expenditure</b>			
Domestic Development	300	150	908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,385</b>	<b>1,171</b>	<b>7,973</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	690	100	0	790
222001 Telecommunications	0	0	0	0	0	0	560	0	0	560



**Vote:531 Lira District**

**FY 2021/22**

224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,624	0	0	2,624	0	5,415	808	0	6,223
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	1,460	0	0	1,460	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,460</b>	<b>300</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,085</b>	<b>300</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>7,065</b>	<b>908</b>	<b>0</b>	<b>7,973</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>
District Unconditional Grant (Non-Wage)	8,038	5,707	0
Locally Raised Revenues	0	0	3,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,038	5,707	3,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,038</b>	<b>5,707</b>	<b>3,760</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,820	0	0	3,820	0	3,760	0	0	3,760
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	3,418	0	0	3,418	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>3,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>39,825</b>	<b>39,825</b>	<b>14,504</b>
District Discretionary Development Equalization Grant	39,825	39,825	14,504
<b>Total Revenue Shares</b>	<b>39,825</b>	<b>39,825</b>	<b>14,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	39,825	0	14,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,825</b>	<b>0</b>	<b>14,704</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,404	0	3,404
227001 Travel inland	0	0	0	0	0	0	0	5,100	0	5,100
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,000	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	8,620	0	8,620	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>8,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	0	4,725	0	4,725	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,345</b>	<b>0</b>	<b>13,345</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,080	0	2,080	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>26,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>39,825</b>	<b>0</b>	<b>200</b>	<b>14,504</b>	<b>0</b>	<b>14,704</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>288</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	288	600

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>600</b>	<b>288</b>	<b>12,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	288	600
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>288</b>	<b>12,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	0	2,000	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>12,000</b>	<b>0</b>	<b>12,600</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200

**Vote:531 Lira District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
District Discretionary Development Equalization Grant	0	0	6,800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	6,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,800	0	6,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,800</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,800</b>	<b>0</b>	<b>7,000</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District**

**FY 2021/22**

<i>Recurrent Revenues</i>	500	240	200
District Unconditional Grant (Non-Wage)	500	240	200
<i>Development Revenues</i>	3,500	3,500	1,200
District Discretionary Development Equalization Grant	3,500	3,500	1,200
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,740</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	240	200
<i>Development Expenditure</i>			
Domestic Development	3,500	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>240</b>	<b>1,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	0	1,200	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,563	2,563	5,600
District Discretionary Development Equalization Grant	2,563	2,563	5,600
<b>Total Revenue Shares</b>	<b>2,563</b>	<b>2,563</b>	<b>5,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,563	2,563	5,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,563</b>	<b>2,563</b>	<b>5,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	2,563	0	2,563	0	0	800	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>

**Workplan : Community Based Services**

**Vote:531 Lira District**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>355</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	500	355	1,800
<b>Development Revenues</b>	<b>13,180</b>	<b>13,180</b>	<b>11,300</b>
District Discretionary Development Equalization Grant	13,180	13,180	11,300
<b>Total Revenue Shares</b>	<b>13,680</b>	<b>13,535</b>	<b>13,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	355	1,800
<b>Development Expenditure</b>			
Domestic Development	13,180	13,180	11,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,680</b>	<b>13,535</b>	<b>13,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,200	0	2,200
227001 Travel inland	0	0	800	0	800	0	0	2,600	0	2,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	2,200	0	2,200
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,080	0	2,080	0	0	1,600	0	1,600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>



**Vote:531 Lira District**

**FY 2021/22**

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	800	0	800	0	0	500	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**108117 Operation of the Community Based Services Department**

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
---	----------	------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
---	----------	------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>13,180</b>	<b>0</b>	<b>13,680</b>	<b>0</b>	<b>1,800</b>	<b>11,300</b>	<b>0</b>	<b>13,100</b>
---	----------	------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

**SubCounty/Town Council/Division: Amach**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,469</b>
Locally Raised Revenues	0	0	5,469
<b>Development Revenues</b>	<b>8,537</b>	<b>8,537</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	8,537	8,537	2,000
<b>Total Revenue Shares</b>	<b>8,537</b>	<b>8,537</b>	<b>7,469</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,469
<i>Development Expenditure</i>			
Domestic Development	8,537	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,537</b>	<b>0</b>	<b>7,469</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	4,537	0	4,537	0	5,469	0	0	5,469
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>5,469</b>	<b>0</b>	<b>0</b>	<b>5,469</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>8,537</b>	<b>0</b>	<b>5,469</b>	<b>2,000</b>	<b>0</b>	<b>7,469</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

N/A			
Total Revenue Shares	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Trade Industry and Local Development**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,900	13,900	5,000
District Discretionary Development Equalization Grant	13,900	13,900	5,000
<b>Total Revenue Shares</b>	<b>13,900</b>	<b>13,900</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,900	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,900</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	2,152	0	2,152	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases										
<b>068375 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	11,748	0	11,748	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>11,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,726</b>	<b>90,749</b>	<b>148,555</b>
District Unconditional Grant (Non-Wage)	11,643	8,184	8,200
Locally Raised Revenues	209,083	82,565	140,355
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>33,969</b>
District Discretionary Development Equalization Grant	12,500	12,500	33,969
<b>Total Revenue Shares</b>	<b>233,226</b>	<b>103,249</b>	<b>182,523</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	220,726	90,749	148,555
<b>Development Expenditure</b>			
Domestic Development	12,500	12,500	33,969
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,226</b>	<b>103,249</b>	<b>182,523</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,720	0	0	3,720	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,061	0	0	3,061
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	2,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,682	0	0	11,682
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,195	0	0	2,195
221012 Small Office Equipment	0	0	0	0	0	0	13,000	0	0	13,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223006 Water	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,020	0	0	2,020	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,800	2,500	0	4,300
227001 Travel inland	0	95,972	0	0	95,972	0	28,927	11,469	0	40,395
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	18,000	0	19,000
228002 Maintenance - Vehicles	0	760	0	0	760	0	760	0	0	760
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,739	0	0	2,739
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	55,852	0	0	55,852
<b>Total Cost of Output 04</b>	<b>0</b>	<b>111,572</b>	<b>0</b>	<b>0</b>	<b>111,572</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	3,845	0	0	3,845	0	0	0	0	0
221012 Small Office Equipment	0	0	2,300	0	2,300	0	0	0	0	0
227001 Travel inland	0	5,520	0	0	5,520	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,365</b>	<b>2,300</b>	<b>0</b>	<b>11,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
224004 Cleaning and Sanitation	0	1,799	0	0	1,799	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>11,799</b>	<b>7,000</b>	<b>0</b>	<b>18,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,568	0	0	2,568	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>135,303</b>	<b>9,300</b>	<b>0</b>	<b>144,603</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	85,424	0	0	85,424	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>85,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>220,726</b>	<b>12,500</b>	<b>0</b>	<b>233,226</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>220,726</b>	<b>12,500</b>	<b>0</b>	<b>233,226</b>	<b>0</b>	<b>145,816</b>	<b>33,969</b>	<b>0</b>	<b>179,784</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>11,433</b>
District Unconditional Grant (Non-Wage)	2,000	960	3,760
Locally Raised Revenues	0	0	7,673

**Vote:531 Lira District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>960</b>	<b>11,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	11,433
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>11,433</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,760	0	0	3,760
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>3,760</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,073	0	0	4,073
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,673</b>	<b>0</b>	<b>0</b>	<b>7,673</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,433</b>	<b>0</b>	<b>0</b>	<b>11,433</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,220</b>	<b>1,576</b>	<b>41,910</b>
District Unconditional Grant (Non-Wage)	2,220	1,576	3,280

**Vote:531 Lira District**

**FY 2021/22**

Locally Raised Revenues	0	0	38,630
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,220</b>	<b>1,576</b>	<b>41,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,220	1,576	41,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,220</b>	<b>1,576</b>	<b>41,910</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,280	0	0	3,280
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	2,220	0	0	2,220	0	20,930	0	0	20,930
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>20,930</b>	<b>0</b>	<b>0</b>	<b>20,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>37,910</b>	<b>0</b>	<b>0</b>	<b>37,910</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,500
Locally Raised Revenues	0	0	2,500
<b>Development Revenues</b>	31,383	31,383	28,717
District Discretionary Development Equalization Grant	31,383	31,383	28,717
<b>Total Revenue Shares</b>	31,383	31,383	31,217
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,500
<b>Development Expenditure</b>			
Domestic Development	31,383	0	28,717
External Financing	0	0	0
<b>Total Expenditure</b>	31,383	0	31,217

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	9,715	0	9,715	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,361	0	7,361	0	0	0	0	0
227001 Travel inland	0	0	8,924	0	8,924	0	480	7,217	0	7,697
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,020	0	0	2,020
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>2,500</b>	<b>7,217</b>	<b>0</b>	<b>9,717</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	383	0	383	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>2,500</b>	<b>7,217</b>	<b>0</b>	<b>9,717</b>

**Vote:531 Lira District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,500	0	21,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>26,383</b>	<b>0</b>	<b>2,500</b>	<b>28,717</b>	<b>0</b>	<b>31,217</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018283 Livestock market construction</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>31,383</b>	<b>0</b>	<b>31,383</b>	<b>0</b>	<b>2,500</b>	<b>28,717</b>	<b>0</b>	<b>31,217</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>576</b>	<b>7,820</b>
District Unconditional Grant (Non-Wage)	1,200	576	1,200
Locally Raised Revenues	0	0	6,620
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	20,000
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>4,576</b>	<b>27,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	576	7,820
<b>Development Expenditure</b>			
Domestic Development	4,000	2,667	20,000

**Vote:531 Lira District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>3,243</b>	<b>27,820</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	7,820	0	0	7,820
228001 Maintenance - Civil	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>0</b>	<b>0</b>	<b>7,820</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>20,000</b>	<b>0</b>	<b>27,820</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,820</b>	<b>20,000</b>	<b>0</b>	<b>27,820</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>6,824</b>
District Discretionary Development Equalization Grant	9,000	9,000	6,824
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>9,000</b>	<b>10,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			

**Vote:531 Lira District**

**FY 2021/22**

Domestic Development	9,000	684	6,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>684</b>	<b>10,824</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312102 Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,824	0	6,824
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>6,824</b>	<b>0</b>	<b>10,824</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>6,824</b>	<b>0</b>	<b>10,824</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>960</b>	<b>3,749</b>
District Unconditional Grant (Non-Wage)	2,000	960	3,749
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>960</b>	<b>10,749</b>

**Vote:531 Lira District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	960	3,749
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>960</b>	<b>10,749</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	3,749	4,000	0	7,749
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,749</b>	<b>4,000</b>	<b>0</b>	<b>7,749</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>4,000</b>	<b>0</b>	<b>7,749</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>7,000</b>	<b>0</b>	<b>10,749</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,749</b>	<b>7,000</b>	<b>0</b>	<b>10,749</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0

**Vote:531 Lira District**

**FY 2021/22**

N/A			
<i>Development Revenues</i>	4,500	4,500	10,000
District Discretionary Development Equalization Grant	4,500	4,500	10,000
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	4,500	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,568</b>	<b>3,243</b>	<b>7,493</b>
District Unconditional Grant (Non-Wage)	4,568	3,243	3,982
Locally Raised Revenues	0	0	3,511
<b>Development Revenues</b>	<b>24,252</b>	<b>24,252</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	24,252	24,252	7,000
<b>Total Revenue Shares</b>	<b>28,820</b>	<b>27,495</b>	<b>14,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,568	3,243	7,493
<b>Development Expenditure</b>			
Domestic Development	24,252	24,252	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,820</b>	<b>27,495</b>	<b>14,493</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
227001 Travel inland	0	186	0	0	186	0	0	0	0	0
228002 Maintenance - Vehicles	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>936</b>	<b>800</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	5,452	0	5,452	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	982	2,000	0	2,982
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>5,452</b>	<b>0</b>	<b>6,652</b>	<b>0</b>	<b>3,982</b>	<b>2,000</b>	<b>0</b>	<b>5,982</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080

**Vote:531 Lira District**

**FY 2021/22**

224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	931	2,500	0	3,431
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,511</b>	<b>2,500</b>	<b>0</b>	<b>6,011</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
282101 Donations	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,432	2,100	0	4,532	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,432</b>	<b>2,100</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>4,500</b>	<b>0</b>	<b>11,993</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>7,000</b>	<b>0</b>	<b>14,493</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,568</b>	<b>24,252</b>	<b>0</b>	<b>28,820</b>	<b>0</b>	<b>7,493</b>	<b>7,000</b>	<b>0</b>	<b>14,493</b>