

## Vote:531 Lira District

FY 2019/20

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>393,612</b>	<b>199,357</b>	<b>393,938</b>
o/w Higher Local Government	297,870	194,659	303,871
o/w Lower Local Government	95,742	4,698	90,067
<b>Discretionary Government Transfers</b>	<b>4,608,536</b>	<b>2,642,938</b>	<b>4,275,372</b>
o/w Higher Local Government	3,211,391	1,746,232	3,114,006
o/w Lower Local Government	1,397,145	896,706	1,161,366
<b>Conditional Government Transfers</b>	<b>25,995,962</b>	<b>12,773,402</b>	<b>30,075,907</b>
o/w Higher Local Government	25,995,962	12,773,402	30,075,907
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,467,786</b>	<b>1,811,283</b>	<b>3,721,691</b>
o/w Higher Local Government	5,467,786	1,811,283	3,721,691
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>853,981</b>	<b>45,089</b>	<b>853,981</b>
o/w Higher Local Government	853,981	45,089	853,981
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>37,319,878</b>	<b>17,472,068</b>	<b>39,320,889</b>
o/w Higher Local Government	35,826,990	16,570,664	38,069,456
o/w Lower Local Government	1,492,888	901,404	1,251,433

## A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>8,417,183</b>	<b>3,825,177</b>	<b>11,775,220</b>
o/w Higher Local Government	8,081,519	3,660,233	11,492,287
o/w Lower Local Government	335,664	164,944	282,934
<b>Finance</b>	<b>302,144</b>	<b>148,855</b>	<b>301,312</b>
o/w Higher Local Government	256,236	132,976	257,236
o/w Lower Local Government	45,908	15,879	44,076
<b>Statutory Bodies</b>	<b>809,918</b>	<b>414,687</b>	<b>797,131</b>

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o/w Higher Local Government	770,364	395,410	761,628
o/w Lower Local Government	39,554	19,277	35,503
<b>Production and Marketing</b>	<b>1,950,249</b>	<b>1,031,860</b>	<b>1,851,689</b>
o/w Higher Local Government	1,534,546	753,222	1,506,504
o/w Lower Local Government	415,703	278,638	345,185
<b>Health</b>	<b>4,026,355</b>	<b>1,627,574</b>	<b>4,029,796</b>
o/w Higher Local Government	3,973,404	1,594,544	3,982,503
o/w Lower Local Government	52,952	33,030	47,293
<b>Education</b>	<b>17,032,822</b>	<b>8,196,036</b>	<b>16,167,112</b>
o/w Higher Local Government	16,987,520	8,168,618	16,113,495
o/w Lower Local Government	45,302	27,418	53,617
<b>Roads and Engineering</b>	<b>1,749,159</b>	<b>830,566</b>	<b>1,536,059</b>
o/w Higher Local Government	1,585,929	721,449	1,462,098
o/w Lower Local Government	163,231	109,116	73,961
<b>Water</b>	<b>840,911</b>	<b>476,595</b>	<b>814,727</b>
o/w Higher Local Government	806,348	457,659	773,629
o/w Lower Local Government	34,564	18,936	41,098
<b>Natural Resources</b>	<b>304,941</b>	<b>134,195</b>	<b>365,307</b>
o/w Higher Local Government	243,622	98,161	311,713
o/w Lower Local Government	61,319	36,034	53,595
<b>Community Based Services</b>	<b>1,519,031</b>	<b>583,070</b>	<b>1,213,925</b>
o/w Higher Local Government	1,268,838	413,943	990,928
o/w Lower Local Government	250,193	169,127	222,998
<b>Planning</b>	<b>291,512</b>	<b>166,113</b>	<b>318,270</b>
o/w Higher Local Government	250,164	142,868	275,164
o/w Lower Local Government	41,348	23,246	43,106
<b>Internal Audit</b>	<b>75,650</b>	<b>37,340</b>	<b>77,578</b>
o/w Higher Local Government	68,500	36,315	73,511
o/w Lower Local Government	7,150	1,025	4,067
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>72,762</b>
o/w Higher Local Government	0	0	68,762

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o/w Lower Local Government	0	0	4,000
<b>Grand Total</b>	<b>37,319,878</b>	<b>17,472,068</b>	<b>39,320,889</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>35,826,990</i></b>	<b><i>16,575,397</i></b>	<b><i>38,069,456</i></b>
<i>o/w: Wage:</i>	<i>17,367,084</i>	<i>8,683,542</i>	<i>17,567,139</i>
<i>Non-Wage Reccurent:</i>	<i>9,607,334</i>	<i>4,330,547</i>	<i>14,481,858</i>
<i>Domestic Devt:</i>	<i>7,998,591</i>	<i>3,516,220</i>	<i>5,166,478</i>
<i>External Financing:</i>	<i>853,981</i>	<i>45,089</i>	<i>853,981</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,492,888</i></b>	<b><i>896,670</i></b>	<b><i>1,251,433</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,156</i>	<i>108,516</i>	<i>299,473</i>
<i>Domestic Devt:</i>	<i>1,188,731</i>	<i>788,154</i>	<i>951,960</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:531 Lira District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>393,612</b>	<b>194,032</b>	<b>393,938</b>
Application Fees	14,621	5,374	14,621
Business licenses	10,243	37,361	10,243
Land Fees	22,809	16,559	22,809
Local Services Tax	45,420	6,841	45,420
Market /Gate Charges	249,113	99,034	249,113
Other Fees and Charges	1,668	7,758	1,668
Other licenses	0	0	2,966
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	599	4,956
Registration of Businesses	7,573	538	7,573
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	19,044	27,857
Rent & Rates - Non-Produced Assets – from private entities	6,713	683	6,713
Sale of non-produced Government Properties/assets	2,640	243	0
<b>2a. Discretionary Government Transfers</b>	<b>4,608,536</b>	<b>2,642,938</b>	<b>4,275,372</b>
District Discretionary Development Equalization Grant	2,032,019	1,354,680	1,627,282
District Unconditional Grant (Non-Wage)	929,450	464,725	919,808
District Unconditional Grant (Wage)	1,647,067	823,534	1,728,282
<b>2b. Conditional Government Transfer</b>	<b>25,995,962</b>	<b>12,773,402</b>	<b>30,075,907</b>
Sector Conditional Grant (Wage)	15,720,016	7,860,008	15,838,857
Sector Conditional Grant (Non-Wage)	3,857,931	1,384,920	3,894,324
Support Services Conditional Grant (Non-Wage)	400,000	200,000	400,000
Sector Development Grant	2,012,420	1,341,613	1,993,402
Transitional Development Grant	124,998	0	0
General Public Service Pension Arrears (Budgeting)	93,123	93,123	3,518,293
Salary arrears (Budgeting)	0	0	133,980
Pension for Local Governments	2,751,659	1,375,829	3,161,234
Gratuity for Local Governments	1,035,816	517,908	1,135,816
<b>2c. Other Government Transfer</b>	<b>5,467,786</b>	<b>1,811,283</b>	<b>3,721,691</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	50,000
Northern Uganda Social Action Fund (NUSAF)	3,515,068	1,280,015	2,804,849
Support to PLE (UNEB)	12,032	17,681	17,861
Uganda Road Fund (URF)	863,339	267,388	0
Uganda Women Entrepreneurship Program(UWEP)	260,368	3,400	0

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Vegetable Oil Development Project	62,552	0	62,552
Youth Livelihood Programme (YLP)	667,154	242,799	667,154
Support to Production Extension Services	37,273	0	37,273
Uganda Sanitation Fund (USF)	0	0	82,002
<b>3. External Financing</b>	<b>853,981</b>	<b>45,089</b>	<b>853,981</b>
United Nations Children Fund (UNICEF)	289,025	45,089	289,025
United Nations Population Fund (UNPF)	16,000	0	16,000
Global Fund for HIV, TB & Malaria	172,956	0	172,956
World Health Organisation (WHO)	350,000	0	350,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	26,000
<b>Total Revenues shares</b>	<b>37,319,878</b>	<b>17,466,743</b>	<b>39,320,889</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,713,136</b>	<b>2,437,052</b>	<b>8,858,075</b>
District Unconditional Grant (Non-Wage)	98,657	49,306	91,459
District Unconditional Grant (Wage)	348,433	174,216	421,563
General Public Service Pension Arrears (Budgeting)	93,123	93,123	3,518,293
Gratuity for Local Governments	1,035,816	517,908	1,135,816
Locally Raised Revenues	78,355	62,900	88,635
Other Transfers from Central Government	307,095	163,770	307,095
Pension for Local Governments	2,751,659	1,375,829	3,161,234
Salary arrears (Budgeting)	0	0	133,980
<b>Development Revenues</b>	<b>3,368,383</b>	<b>1,223,181</b>	<b>2,634,212</b>
District Discretionary Development Equalization Grant	160,409	106,940	136,458
Other Transfers from Central Government	3,207,973	1,116,242	2,497,754
<b>Total Revenues shares</b>	<b>8,081,519</b>	<b>3,660,233</b>	<b>11,492,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	348,433	171,334	421,563
Non Wage	4,364,704	1,880,205	8,436,512
<b>Development Expenditure</b>			
Domestic Development	3,368,383	51,799	2,634,212
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,081,519</b>	<b>2,103,338</b>	<b>11,492,287</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	14,000	0	0	14,000
213001 Medical expenses (To employees)	0	800	0	0	800	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	5,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,550	0	0	1,550	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	750	0	0	750	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	361	0	0	361
223005 Electricity	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	40,282	0	0	40,282	0	28,794	39,682	0	68,476
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	5,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,750	0	2,750
<b>Total Cost of output138101</b>	<b>0</b>	<b>78,262</b>	<b>0</b>	<b>0</b>	<b>78,262</b>	<b>0</b>	<b>88,355</b>	<b>52,432</b>	<b>0</b>	<b>140,787</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	348,433	0	0	0	348,433	421,563	0	0	0	421,563
212105 Pension for Local Governments	0	2,751,659	0	0	2,751,659	0	3,161,234	0	0	3,161,234
212107 Gratuity for Local Governments	0	1,035,816	0	0	1,035,816	0	1,135,816	0	0	1,135,816
321608 General Public Service Pension arrears (Budgeting)	0	93,123	0	0	93,123	0	3,518,293	0	0	3,518,293
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	133,980	0	0	133,980
<b>Total Cost of output138102</b>	<b>348,433</b>	<b>3,880,597</b>	<b>0</b>	<b>0</b>	<b>4,229,030</b>	<b>421,563</b>	<b>7,949,323</b>	<b>0</b>	<b>0</b>	<b>8,370,886</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	11,710	0	11,710

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221003 Staff Training	0	0	0	0	0	0	0	19,327	0	19,327
227001 Travel inland	0	0	0	0	0	0	0	14,482	0	14,482
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,519</b>	<b>0</b>	<b>45,519</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	17,780	0	0	17,780	0	7,743	13,506	0	21,249
<b>Total Cost of output138104</b>	<b>0</b>	<b>17,780</b>	<b>0</b>	<b>0</b>	<b>17,780</b>	<b>0</b>	<b>7,743</b>	<b>13,506</b>	<b>0</b>	<b>21,249</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	32,400	0	0	32,400	0	28,000	0	0	28,000
224004 Cleaning and Sanitation	0	1,416	0	0	1,416	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	10,280	0	0	10,280
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>0</b>	<b>0</b>	<b>10,280</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	4,782	0	0	4,782	0	5,816	0	0	5,816
<b>Total Cost of output138109</b>	<b>0</b>	<b>38,682</b>	<b>0</b>	<b>0</b>	<b>38,682</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	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	0	2,720	0	2,500	0	0	2,500
221012 Small Office Equipment	0	355	0	0	355	0	0	0	0	0
227001 Travel inland	0	1,346	0	0	1,346	0	2,500	0	0	2,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,421</b>	<b>0</b>	<b>0</b>	<b>6,421</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Higher LG Services</b>	<b>348,433</b>	<b>4,057,609</b>	<b>0</b>	<b>0</b>	<b>4,406,041</b>	<b>421,563</b>	<b>8,129,417</b>	<b>111,458</b>	<b>0</b>	<b>8,662,438</b>
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<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>
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	307,095	0	0	307,095	0	307,095	0	0	307,095
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Total for LCIII: Central Division (Physical)				County: Lira Municipal Council					307,095	
LCII: Senior Quarters	District headquarters		District headquarters		Source: Other Transfers from Central Government					307,095
263204 Transfers to other govt. units (Capital)	0	0	3,207,973	0	3,207,973	0	0	2,497,754	0	2,497,754
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council					2,497,754	
LCII: Senior Quarters	District Headquarters		Groups		Source: Other Transfers from Central Government					2,497,754
Total Cost of output138151	0	307,095	3,207,973	0	3,515,068	0	307,095	2,497,754	0	2,804,849
Total Cost of Lower Local Services	0	307,095	3,207,973	0	3,515,068	0	307,095	2,497,754	0	2,804,849
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,396	0	66,396	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,299	0	8,299	0	0	0	0	0
312102 Residential Buildings	0	0	12,244	0	12,244	0	0	0	0	0
312104 Other Structures	0	0	2,470	0	2,470	0	0	0	0	0
312201 Transport Equipment	0	0	53,000	0	53,000	0	0	25,000	0	25,000
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council					25,000	
LCII: Senior Quarters	Repair Vehicle( LG 0024 066)		Transport Equipment - Maintenance and Repair-1917		Source: District Discretionary Development Equalization Grant					25,000
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output138172	0	0	160,409	0	160,409	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	160,409	0	160,409	0	0	25,000	0	25,000
Total cost of District and Urban Administration	348,433	4,364,704	3,368,383	0	8,081,519	421,563	8,436,512	2,634,212	0	11,492,287
Total cost of Administration	348,433	4,364,704	3,368,383	0	8,081,519	421,563	8,436,512	2,634,212	0	11,492,287

# Vote:531 Lira District

# FY 2019/20

## Finance

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>234,165</b>	<b>118,261</b>	<b>234,165</b>
District Unconditional Grant (Non-Wage)	81,995	40,997	81,995
District Unconditional Grant (Wage)	137,964	68,982	137,964
Locally Raised Revenues	14,206	8,282	14,206
<b>Development Revenues</b>	<b>22,071</b>	<b>14,714</b>	<b>23,071</b>
District Discretionary Development Equalization Grant	22,071	14,714	23,071
<b>Total Revenues shares</b>	<b>256,236</b>	<b>132,976</b>	<b>257,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,964	68,942	137,964
Non Wage	96,201	49,064	96,201
<b>Development Expenditure</b>			
Domestic Development	22,071	0	23,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>256,236</b>	<b>118,006</b>	<b>257,236</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	137,964	0	0	0	137,964	137,964	0	0	0	137,964
211103 Allowances (Incl. Casuals, Temporary)	0	1,061	0	0	1,061	0	1,584	0	0	1,584
221008 Computer supplies and Information Technology (IT)	0	1,063	0	0	1,063	0	2,482	0	0	2,482
221009 Welfare and Entertainment	0	745	0	0	745	0	744	0	0	744
221011 Printing, Stationery, Photocopying and Binding	0	1,228	0	0	1,228	0	2,122	0	0	2,122
221012 Small Office Equipment	0	491	0	0	491	0	637	0	0	637

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221017 Subscriptions	0	1,464	0	0	1,464	0	1,464	0	0	1,464
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,001	0	0	1,001
227001 Travel inland	0	1,084	0	0	1,084	0	2,248	17,071	0	19,319
<b>Total Cost of output148101</b>	<b>137,964</b>	<b>8,136</b>	<b>0</b>	<b>0</b>	<b>146,099</b>	<b>137,964</b>	<b>12,282</b>	<b>17,071</b>	<b>0</b>	<b>167,317</b>

**148102 Revenue Management and Collection Services**

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	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,804	0	0	4,804	0	6,804	0	0	6,804
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>9,804</b>	<b>0</b>	<b>0</b>	<b>9,804</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,624	0	0	1,624	0	1,624	0	0	1,624
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,436	0	0	2,436	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,168	0	0	2,168	0	3,168	0	0	3,168
221008 Computer supplies and Information Technology (IT)	0	1,958	0	0	1,958	0	1,060	0	0	1,060
221009 Welfare and Entertainment	0	1,792	0	0	1,792	0	2,400	0	0	2,400
227001 Travel inland	0	7,224	0	0	7,224	0	10,224	0	0	10,224
227002 Travel abroad	0	1,650	0	0	1,650	0	5,000	0	0	5,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>21,852</b>	<b>0</b>	<b>0</b>	<b>21,852</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	44,973	0	0	44,973	0	47,143	0	0	47,143
<b>Total Cost of output148106</b>	<b>0</b>	<b>44,973</b>	<b>0</b>	<b>0</b>	<b>44,973</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	2,500	0	0	2,500	0	1,060	0	0	1,060
227001 Travel inland	0	2,436	0	0	2,436	0	1,436	0	0	1,436
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>
<b>Total Cost of Higher LG Services</b>	<b>137,964</b>	<b>96,201</b>	<b>0</b>	<b>0</b>	<b>234,165</b>	<b>137,964</b>	<b>96,201</b>	<b>17,071</b>	<b>0</b>	<b>251,236</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>					<b>2,500</b>
<i>LCII: Senior Quarters</i>	<i>Finance Department</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
312211 Office Equipment	0	0	9,071	0	9,071	0	0	0	0	0
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	3,500	0	3,500
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>					<b>3,500</b>
<i>LCII: Senior Quarters</i>	<i>Finance Department</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,500</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>	<b>137,964</b>	<b>96,201</b>	<b>23,071</b>	<b>0</b>	<b>257,236</b>
<b>Total cost of Finance</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>	<b>137,964</b>	<b>96,201</b>	<b>23,071</b>	<b>0</b>	<b>257,236</b>

## Vote:531 Lira District

FY 2019/20

## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>765,283</b>	<b>392,023</b>	<b>752,068</b>
District Unconditional Grant (Non-Wage)	401,708	200,865	398,773
District Unconditional Grant (Wage)	201,235	100,618	201,235
Locally Raised Revenues	162,340	90,540	152,060
<b>Development Revenues</b>	<b>5,081</b>	<b>3,387</b>	<b>9,560</b>
District Discretionary Development Equalization Grant	5,081	3,387	9,560
<b>Total Revenues shares</b>	<b>770,364</b>	<b>395,410</b>	<b>761,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	201,235	94,109	201,235
Non Wage	564,048	135,869	550,833
<b>Development Expenditure</b>			
Domestic Development	5,081	0	9,560
External Financing	0	0	0
<b>Total Expenditure</b>	<b>770,364</b>	<b>229,978</b>	<b>761,628</b>

## B2: Expenditure Details by Programme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	201,235	0	0	0	201,235	201,235	0	0	0	201,235
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,218	0	0	2,218
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	24,400	0	0	24,400	0	24,400	0	0	24,400

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,871	0	0	9,871	0	15,027	0	0	15,027
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	345	0	0	345
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>201,235</b>	<b>43,991</b>	<b>0</b>	<b>0</b>	<b>245,226</b>	<b>201,235</b>	<b>56,310</b>	<b>0</b>	<b>0</b>	<b>257,545</b>

## 138202 LG procurement management services

221009 Welfare and Entertainment	0	4,821	0	0	4,821	0	4,821	0	0	4,821
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	1,179	0	0	1,179
227001 Travel inland	0	1,070	0	0	1,070	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138203 LG staff recruitment services

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	4,900	0	0	4,900	0	4,000	0	0	4,000
221006 Commissions and related charges	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	15,780	0	0	15,780	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	420	0	0	420	0	400	0	0	400
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

## 138204 LG Land management services

221009 Welfare and Entertainment	0	8,333	0	0	8,333	0	8,333	0	0	8,333
227001 Travel inland	0	5,316	0	0	5,316	0	5,316	0	0	5,316
<b>Total Cost of output138204</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>0</b>	<b>13,649</b>

## 138205 LG Financial Accountability

213001 Medical expenses (To employees)	0	0	0	0	0	0	742	0	0	742
221007 Books, Periodicals & Newspapers	0	886	0	0	886	0	0	0	0	0
221009 Welfare and Entertainment	0	11,320	0	0	11,320	0	11,320	0	0	11,320

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221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	3,100	0	0	3,100
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	8,730	0	0	8,730	0	8,730	0	0	8,730
<b>Total Cost of output138205</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	182,040	0	0	182,040	0	258,142	0	0	258,142
221009 Welfare and Entertainment	0	76,102	0	0	76,102	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>

**138207 Standing Committees Services**

221009 Welfare and Entertainment	0	174,508	0	0	174,508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	150,120	0	0	150,120
<b>Total Cost of output138207</b>	<b>0</b>	<b>174,508</b>	<b>0</b>	<b>0</b>	<b>174,508</b>	<b>0</b>	<b>156,120</b>	<b>0</b>	<b>0</b>	<b>156,120</b>
<b>Total Cost of Higher LG Services</b>	<b>201,235</b>	<b>564,048</b>	<b>0</b>	<b>0</b>	<b>765,283</b>	<b>201,235</b>	<b>550,833</b>	<b>0</b>	<b>0</b>	<b>752,068</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138272 Administrative Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	760	0	760
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**Total for LCIII: Central Division (Physical)**      **County: Lira Municipal Council**      **760**

*LCII: Senior Quarters*      *Council Photocopier*      *Machinery and Equipment - Catridges-1020*      *Source: District Discretionary Development Equalization Grant*      760

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,800	0	3,800
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**Total for LCIII: Central Division (Physical)**      **County: Lira Municipal Council**      **3,800**

*LCII: Senior Quarters*      *Speaker Reception and Clerks Offices*      *Furniture and Fixtures - Sofa Sets-654*      *Source: District Discretionary Development Equalization Grant*      2,800

*LCII: Senior Quarters*      *Speakers secretary and Clerk Assistant*      *Furniture and Fixtures - Office desk-646*      *Source: District Discretionary Development Equalization Grant*      1,000

312211 Office Equipment	0	0	2,081	0	2,081	0	0	0	0	0
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312213 ICT Equipment	0	0	3,000	0	3,000	0	0	5,000	0	5,000
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**Total for LCIII: Central Division (Physical)**      **County: Lira Municipal Council**      **5,000**

*LCII: Senior Quarters*      *Office of the Speaker and Clerk*      *ICT - Tablet Computers-850*      *Source: District Discretionary Development Equalization Grant*      5,000

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>	<b>201,235</b>	<b>550,833</b>	<b>9,560</b>	<b>0</b>	<b>761,628</b>
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<b>Total cost of Statutory Bodies</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>	<b>201,235</b>	<b>550,833</b>	<b>9,560</b>	<b>0</b>	<b>761,628</b>
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## Vote:531 Lira District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,262,160</b>	<b>613,333</b>	<b>1,355,592</b>
District Unconditional Grant (Wage)	282,359	141,180	282,359
Locally Raised Revenues	1,778	1,778	1,778
Other Transfers from Central Government	37,273	0	99,825
Sector Conditional Grant (Non-Wage)	266,749	133,375	297,629
Sector Conditional Grant (Wage)	674,001	337,000	674,001
<b>Development Revenues</b>	<b>272,386</b>	<b>139,889</b>	<b>150,912</b>
District Discretionary Development Equalization Grant	91,006	60,671	40,506
Other Transfers from Central Government	62,552	0	0
Sector Development Grant	118,828	79,219	110,406
<b>Total Revenues shares</b>	<b>1,534,546</b>	<b>753,222</b>	<b>1,506,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	956,360	406,383	956,360
Non Wage	305,800	133,056	399,232
<b>Development Expenditure</b>			
Domestic Development	272,386	21,433	150,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,534,546</b>	<b>560,872</b>	<b>1,506,504</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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										
018101 Extension Worker Services										
227001 Travel inland	0	69,402	0	0	69,402	0	186,376	0	0	186,376
228002 Maintenance - Vehicles	0	0	0	0	0	0	21,652	0	0	21,652
<b>Total Cost of output018101</b>	<b>0</b>	<b>69,402</b>	<b>0</b>	<b>0</b>	<b>69,402</b>	<b>0</b>	<b>208,028</b>	<b>0</b>	<b>0</b>	<b>208,028</b>



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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,350	0	0	17,350	0	47,110	0	0	47,110
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>57,110</b>	<b>0</b>	<b>0</b>	<b>57,110</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>86,752</b>	<b>0</b>	<b>0</b>	<b>86,752</b>	<b>0</b>	<b>265,138</b>	<b>0</b>	<b>0</b>	<b>265,138</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	126,230	0	0	126,230	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</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>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	54,000	0	54,000
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**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **54,000**

LCII: Senior Quarters production dept Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 54,000

312202 Machinery and Equipment	0	0	47,608	0	47,608	0	0	0	0	0
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312213 ICT Equipment	0	0	10,400	0	10,400	0	0	3,000	0	3,000
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**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **3,000**

LCII: Senior Quarters production dept ICT - Colour Printers-729 Source: Sector Development Grant 1,500

LCII: Senior Quarters production dept ICT - Tablet Computers-850 Source: Sector Development Grant 1,500

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	856	0	856
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**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **856**

LCII: Senior Quarters production dept Field protective gear Source: Sector Development Grant 600

LCII: Senior Quarters production dept Set of desk organizer Source: Sector Development Grant 256

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>212,982</b>	<b>58,008</b>	<b>0</b>	<b>270,990</b>	<b>0</b>	<b>265,138</b>	<b>57,856</b>	<b>0</b>	<b>322,994</b>
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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	2,060	0	0	2,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,359	0	0	2,359
227001 Travel inland	0	39,976	0	0	39,976	0	34,537	5,000	0	39,537
<b>Total Cost of output018203</b>	<b>0</b>	<b>41,576</b>	<b>0</b>	<b>0</b>	<b>41,576</b>	<b>0</b>	<b>40,556</b>	<b>5,000</b>	<b>0</b>	<b>45,556</b>

## 018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	440	0	440
227001 Travel inland	0	3,683	0	0	3,683	0	2,563	4,500	0	7,063
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>2,563</b>	<b>4,940</b>	<b>0</b>	<b>7,503</b>

## 018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	4,403	0	0	4,403	0	65,835	4,500	0	70,335
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>65,835</b>	<b>5,000</b>	<b>0</b>	<b>70,835</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,683	0	0	3,683	0	2,563	5,000	0	7,563
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>2,563</b>	<b>5,000</b>	<b>0</b>	<b>7,563</b>

## 018212 District Production Management Services

211101 General Staff Salaries	956,360	0	0	0	956,360	956,360	0	0	0	956,360
211103 Allowances (Incl. Casuals, Temporary)	0	1,778	0	0	1,778	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	2,097	0	0	2,097	0	1,000	0	0	1,000
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	1,011	0	0	1,011	0	1,011	0	0	1,011
222001 Telecommunications	0	0	0	0	0	0	1,097	0	0	1,097
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,190	0	0	11,190	0	4,868	17,656	0	22,524
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,910	0	2,910
<b>Total Cost of output018212</b>	<b>956,360</b>	<b>22,676</b>	<b>0</b>	<b>0</b>	<b>979,036</b>	<b>956,360</b>	<b>22,576</b>	<b>20,566</b>	<b>0</b>	<b>999,502</b>

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Total Cost of Higher LG Services		956,360	76,019	0	0	1,032,380	956,360	134,094	40,506	0	1,130,960
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	92,632	0	92,632	0	0	0	0	0
312104 Other Structures		0	0	12,000	0	12,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	5,740	0	5,740	0	0	0	0	0
312301 Cultivated Assets		0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output018272		0	0	123,372	0	123,372	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	29,960	0	29,960	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	2,255	0	2,255
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council							2,255
LCII: Senior Quarters	production dept	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant						1,200
LCII: Senior Quarters	production dept	Construction Services - Utilities-413			Source: Sector Development Grant						1,055
312201 Transport Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	4,148	0	4,148	0	0	9,346	0	9,346
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council							9,346
LCII: Senior Quarters	Production Dept	Machinery and Equipment - Water Pump-1152			Source: Sector Development Grant						9,346
312203 Furniture & Fixtures		0	0	4,800	0	4,800	0	0	11,900	0	11,900
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council							11,900
LCII: Senior Quarters	production dept	Furniture and Fixtures - Carpets-633			Source: Sector Development Grant						900
LCII: Senior Quarters	Production dept	Furniture and Fixtures - Chairs-634			Source: Sector Development Grant						7,200
LCII: Senior Quarters	production dept	Furniture and Fixtures - Conference Tables-635			Source: Sector Development Grant						1,800
LCII: Senior Quarters	production dept	Furniture and Fixtures - Curtains-636			Source: Sector Development Grant						2,000
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	10,357	0	10,357

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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>		<b>10,357</b>	
LCII: Senior Quarters	production dept	Administration of vaccines	Source: Sector Development Grant	4,011	
LCII: Senior Quarters	production dept	Assorted Lab reagents	Source: Sector Development Grant	1,946	
LCII: Senior Quarters	production dept	Collection of vaccines from MAAIF	Source: Sector Development Grant	2,400	
LCII: Senior Quarters	production dept	Procurement of gomboro vaccines	Source: Sector Development Grant	1,005	
LCII: Senior Quarters	production dept	Procurement of NCD vaccines	Source: Sector Development Grant	995	
312301 Cultivated Assets	0	0	48,098	0	48,098
				0	0
				18,692	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>		<b>18,692</b>	
LCII: Senior Quarters	Fish feeds for production dept	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	5,346	
LCII: Senior Quarters	Fish fingerlings for production dept	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	5,000	
LCII: Senior Quarters	Tsetse traps for production dept	Cultivated Assets - Cattle-420	Source: Sector Development Grant	8,346	
<b>Total Cost of output018275</b>		<b>0</b>	<b>0</b>	<b>91,006</b>	<b>0</b>
				<b>91,006</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>52,550</b>	<b>0</b>
				<b>0</b>	<b>52,550</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>214,378</b>	<b>0</b>
				<b>214,378</b>	<b>0</b>
				<b>0</b>	<b>0</b>
				<b>52,550</b>	<b>0</b>
				<b>0</b>	<b>52,550</b>
<b>Total cost of District Production Services</b>		<b>956,360</b>	<b>76,019</b>	<b>214,378</b>	<b>0</b>
				<b>1,246,758</b>	<b>956,360</b>
				<b>134,094</b>	<b>93,056</b>
				<b>0</b>	<b>1,183,510</b>

### 0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018302 Enterprise Development Services

221009 Welfare and Entertainment	0	2,040	0	0	2,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018303 Market Linkage Services

227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018304 Cooperatives Mobilisation and Outreach Services

221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,856	0	0	2,856	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</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>956,360</b>	<b>305,800</b>	<b>272,386</b>	<b>0</b>	<b>1,534,546</b>	<b>956,360</b>	<b>399,232</b>	<b>150,912</b>	<b>0</b>	<b>1,506,504</b>

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# FY 2019/20

## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,857,740</b>	<b>1,430,153</b>	<b>3,055,680</b>
Locally Raised Revenues	2,566	2,566	2,566
Other Transfers from Central Government	0	0	82,002
Sector Conditional Grant (Non-Wage)	212,853	106,427	209,951
Sector Conditional Grant (Wage)	2,642,321	1,321,160	2,761,161
<b>Development Revenues</b>	<b>1,115,664</b>	<b>164,392</b>	<b>926,823</b>
District Discretionary Development Equalization Grant	130,581	87,234	66,230
External Financing	811,981	45,089	811,981
Sector Development Grant	48,103	32,069	48,612
Transitional Development Grant	124,998	0	0
<b>Total Revenues shares</b>	<b>3,973,404</b>	<b>1,594,544</b>	<b>3,982,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,642,321	1,315,449	2,761,161
Non Wage	215,419	61,116	294,518
<b>Development Expenditure</b>			
Domestic Development	303,683	46,031	114,842
External Financing	811,981	0	811,981
<b>Total Expenditure</b>	<b>3,973,404</b>	<b>1,422,596</b>	<b>3,982,503</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	2,566	0	0	2,566
221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,273	0	0	2,273
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,336	0	0	1,336	0	0	0	0	0
227001 Travel inland	0	5,472	0	0	5,472	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>4,839</b>	<b>0</b>	<b>0</b>	<b>4,839</b>

## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	15,814	0	0	15,814
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	560	0	0	560
222003 Information and communications technology (ICT)	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	63,308	0	0	63,308
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,002</b>	<b>0</b>	<b>0</b>	<b>82,002</b>

## 088106 District healthcare management services

211101 General Staff Salaries	2,456,574	0	0	0	2,456,574	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>2,456,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088107 Immunisation Services

282101 Donations	0	0	0	0	0	0	0	0	811,981	811,981
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,981</b>	<b>811,981</b>
<b>Total Cost of Higher LG Services</b>	<b>2,456,574</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>2,467,132</b>	<b>0</b>	<b>86,840</b>	<b>0</b>	<b>811,981</b>	<b>898,821</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	19,958	0	0	19,958	0	8,630	0	0	8,630
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**Total for LCIII: Barr** **County: Erute County** **4,315**

LCII: Onywako Ngetta Source: Sector Conditional Grant (Non-Wage) 4,315  
Dispensary

**Total for LCIII: Ogur** **County: Erute County** **4,315**

LCII: Ogur ST. FRANCIS DISPENSARY Source: Sector Conditional Grant (Non-Wage) 4,315

<b>Total Cost of output088153</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>8,630</b>	<b>0</b>	<b>0</b>	<b>8,630</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	150,524	0	0	150,524	0	158,950	0	0	158,950
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**Total for LCIII: Ngetta** **County: Erute County** **14,662**

LCII: Anyangapuc Amuca SDA Source: Sector Conditional Grant (Non-Wage) 4,213  
Dispensary

LCII: Ongica AROMO III Source: Sector Conditional Grant (Non-Wage) 10,449

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<b>Total for LCIII: Barr</b>				<b>County: Erute County</b>				<b>14,123</b>			
<i>LCII: Abunga</i>				<i>AKANGI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Ayira</i>				<i>AGALI III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Adekokwok</b>				<b>County: Erute County</b>				<b>35,251</b>			
<i>LCII: Boroboro East</i>				<i>OGUR IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Boroboro East</i>				<i>WALELA II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Ogur</b>				<b>County: Erute County</b>				<b>4,213</b>			
<i>LCII: Akangi</i>				<i>BOROBORO DISPENSARY</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Lira</b>				<b>County: Erute County</b>				<b>42,026</b>			
<i>LCII: Amuca</i>				<i>AMACH IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Barapwo</i>				<i>ONGICA III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Aromo</b>				<b>County: Erute County</b>				<b>7,348</b>			
<i>LCII: Apuce</i>				<i>ABUNGA II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Walela</i>				<i>ONYWAKO II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Agali</b>				<b>County: Erute County</b>				<b>6,540</b>			
<i>LCII: Ocamonyang</i>				<i>ABALA II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Amach</b>				<b>County: Erute County</b>				<b>3,674</b>			
<i>LCII: Amokogee</i>				<i>APUCE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>31,113</b>			
<i>LCII: Missing Parish</i>				<i>ALIK II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Missing Parish</i>				<i>ANYANGATIR HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Missing Parish</i>				<i>BAR -APWO III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Missing Parish</i>				<i>BARR III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<b>Total Cost of output088154</b>				<b>0</b>	<b>150,524</b>	<b>0</b>	<b>0</b>	<b>150,524</b>	<b>0</b>	<b>158,950</b>	<b>0</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>											
263370 Sector Development Grant				0	0	0	0	0	0	20,000	0
<b>Total for LCIII: Adekokwok</b>				<b>County: Erute County</b>				<b>2,000</b>			
<i>LCII: Adekokwok</i>				<i>DHOs Office</i>				<i>Completion of Conference Hall at DHOs Office</i>			
<i>Source: Sector Development Grant</i>								<i>2,000</i>			
<b>Total for LCIII: Aromo</b>				<b>County: Erute County</b>				<b>18,000</b>			
<i>LCII: Walela</i>				<i>Walela HC II</i>				<i>Construction of a 4 stance drainable toilets &amp; bath shelter at Walela HC II</i>			
<i>Source: Sector Development Grant</i>								<i>18,000</i>			



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Total Cost of output088155		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Lower Local Services		0	170,482	0	0	170,482	0	167,580	20,000	0	187,580
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: Adekokwok</b>		<b>County: Erute County</b>									<b>3,000</b>
LCII: Adekokwok	DHOs Office			Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					3,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	118,398	0	118,398	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	28,500	0	28,500
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>									<b>28,500</b>
LCII: Adekokwok	DHOs Office			Building Construction - Expansions-220		Source: District Discretionary Development Equalization Grant					28,500
312201 Transport Equipment		0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>									<b>18,000</b>
LCII: Adekokwok	DHOs Office			Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					18,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	14,842	0	14,842
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>									<b>14,842</b>
LCII: Adekokwok	DHOs Office			Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant					14,842
312211 Office Equipment		0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>									<b>3,500</b>
LCII: Adekokwok	DHOs Office			Procurement of LCD Projector for health department		Source: Sector Development Grant					3,500
312213 ICT Equipment		0	0	6,600	0	6,600	0	0	4,000	0	4,000
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>									<b>4,000</b>
LCII: Adekokwok	DHOs Office			ICT - Network Installation, Repair, Maintenance and Support-812		Source: District Discretionary Development Equalization Grant					4,000
Total Cost of output088172		0	0	124,998	0	124,998	0	0	71,842	0	71,842

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## 088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	811,981	811,981	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,981</b>	<b>811,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	7,727	0	7,727	0	0	0	0	0
312102 Residential Buildings	0	0	40,376	0	40,376	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: Ngetta** **County: Erute County** **5,500**

LCII: Ongica Ongica HC III Building Source: District Discretionary Development 5,500  
Construction - Equalization Grant  
Electrical Works-218

**Total for LCIII: Agweng** **County: Erute County** **4,000**

LCII: Abala Abala HC III Building Source: District Discretionary Development 4,000  
Construction - Equalization Grant  
Electrical Works-218

**Total for LCIII: Agali** **County: Erute County** **5,500**

LCII: Ocamonyang Agali HC III Building Source: District Discretionary Development 5,500  
Construction - Equalization Grant  
Maintenance and Repair-240

<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>173,101</b>	<b>811,981</b>	<b>985,083</b>	<b>0</b>	<b>0</b>	<b>86,842</b>	<b>0</b>	<b>86,842</b>
<b>Total cost of Primary Healthcare</b>	<b>2,456,574</b>	<b>181,040</b>	<b>173,101</b>	<b>811,981</b>	<b>3,622,697</b>	<b>0</b>	<b>254,420</b>	<b>106,842</b>	<b>811,981</b>	<b>1,173,243</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	185,746	0	0	0	185,746	2,761,161	0	0	0	2,761,161
221002 Workshops and Seminars	0	0	0	0	0	0	3,168	0	0	3,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,550	0	0	2,550
221009 Welfare and Entertainment	0	996	0	0	996	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	2,493	0	0	2,493
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	804	0	0	804	0	3,000	0	0	3,000
227001 Travel inland	0	17,013	0	0	17,013	0	15,447	0	0	15,447
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	11,802	0	0	11,802	0	6,000	0	0	6,000
228004 Maintenance – Other	0	384	0	0	384	0	840	0	0	840
<b>Total Cost of output088301</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>	<b>2,761,161</b>	<b>40,098</b>	<b>0</b>	<b>0</b>	<b>2,801,260</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	3,888	0	3,888
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>3,888</b>
<b>Total Cost of Higher LG Services</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>	<b>2,761,161</b>	<b>40,098</b>	<b>3,888</b>	<b>0</b>	<b>2,805,148</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,112	0	4,112
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### Total for LCIII: Adekokwok

County: Erute County

4,112

<i>LCII: Adekokwok</i>	<i>DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,112</i>
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312101 Non-Residential Buildings	0	0	91,307	0	91,307	0	0	0	0	0
312102 Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,274	0	11,274	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>0</b>	<b>4,112</b>	<b>0</b>	<b>4,112</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>0</b>	<b>4,112</b>	<b>0</b>	<b>4,112</b>
<b>Total cost of Health Management and Supervision</b>	<b>185,746</b>	<b>34,379</b>	<b>130,581</b>	<b>0</b>	<b>350,707</b>	<b>2,761,161</b>	<b>40,098</b>	<b>8,000</b>	<b>0</b>	<b>2,809,260</b>
<b>Total cost of Health</b>	<b>2,642,321</b>	<b>215,419</b>	<b>303,683</b>	<b>811,981</b>	<b>3,973,404</b>	<b>2,761,161</b>	<b>294,518</b>	<b>114,842</b>	<b>811,981</b>	<b>3,982,503</b>

**Vote:531 Lira District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,758,919</b>	<b>7,349,551</b>	<b>14,905,640</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	68,980	34,490	68,980
Locally Raised Revenues	4,943	4,943	4,943
Other Transfers from Central Government	12,032	17,681	17,861
Sector Conditional Grant (Non-Wage)	3,264,270	1,088,090	2,405,161
Sector Conditional Grant (Wage)	12,403,695	6,201,848	12,403,695
<b>Development Revenues</b>	<b>1,228,600</b>	<b>819,067</b>	<b>1,207,855</b>
District Discretionary Development Equalization Grant	195,154	130,103	181,145
Sector Development Grant	1,033,447	688,964	1,026,710
<b>Total Revenues shares</b>	<b>16,987,520</b>	<b>8,168,618</b>	<b>16,113,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,472,675	6,086,663	12,472,675
Non Wage	3,286,245	906,306	2,432,965
<b>Development Expenditure</b>			
Domestic Development	1,228,600	34,320	1,207,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,987,520</b>	<b>7,027,289</b>	<b>16,113,495</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,080,717	0	0	0	9,080,717	9,080,717	0	0	0	9,080,717
<b>Total Cost of output078102</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>
<b>Total Cost of Higher LG Services</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>

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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	789,883	0	0	789,883	0	791,014	0	0	791,014
<b>Total for LCIII: Ngetta</b>										<b>77,902</b>
LCII: Anyangapuc										
LCII: Anyangapuc										
LCII: Anyangapuc										
LCII: Anyangapuc										
LCII: Anyomorem										
LCII: Anyomorem										
LCII: Ongica										
LCII: Ongica										
LCII: Telela										
<b>Total for LCIII: Barr</b>										<b>124,542</b>
LCII: Abunga										
LCII: Abunga										
LCII: Abunga										
LCII: Alebere										
LCII: Alebere										
LCII: Alebere										
LCII: Alebere										
LCII: Alebere										
LCII: Ayira										
LCII: Ayira										
LCII: Ayira										
LCII: Ayira										
LCII: Olilo										
LCII: Olilo										
LCII: Olilo										
LCII: Onywako										
LCII: Onywako										
LCII: Onywako										
<b>Total for LCIII: Adekokwok</b>										<b>70,328</b>
LCII: Adekokwok										

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LCII: Akia	AKIA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,918
LCII: Akia	BURLOBO ROCK VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	7,574
LCII: Boke	ACWIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Boke	BOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,374
LCII: Boroboro East	ADWILA P.S. SEVEN	Source: Sector Conditional Grant (Non-Wage)	7,550
LCII: Boroboro East	CANNON LAWRENCE DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	10,950
LCII: Boroboro East	OWINYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,030
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>		<b>89,270</b>
LCII: Akangi	AKANGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,518
LCII: Akano	AKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: Akano	COOROM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Akano	LWALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,950
LCII: Akor	AKOR P.7	Source: Sector Conditional Grant (Non-Wage)	5,486
LCII: Apoka	ALER P.S.	Source: Sector Conditional Grant (Non-Wage)	11,894
LCII: Apoka	OGUR P.S.	Source: Sector Conditional Grant (Non-Wage)	15,662
LCII: Ogur	OGUR CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	10,006
LCII: Ogur	OKWALOAMAR A P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,630
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>		<b>83,888</b>
LCII: Amuca	AMUCA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806
LCII: Amuca	TEOKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Anai	ANAI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,742
LCII: Anai	OLAKA ANNEX P.S	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Anai	PUNUOLURU P.S	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Barapwo	BARAPWO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,038
LCII: Barapwo	OLAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Omito	OMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,262
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>		<b>101,674</b>
LCII: Acutkumu	ACUTKUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Apua	APUA P. S.	Source: Sector Conditional Grant (Non-Wage)	9,062
LCII: Apua	Odoro Primary School	Source: Sector Conditional Grant (Non-Wage)	10,286

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LCII: Apuce	AYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,918
LCII: Arwotomito	Akore Primary School	Source: Sector Conditional Grant (Non-Wage)	12,038
LCII: Barpii	AROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Barpii	OTARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Otara	Oketkwer Primary School	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Walela	AYILE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,670
LCII: Walela	OKIO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Walela	WALELAP.S.	Source: Sector Conditional Grant (Non-Wage)	9,398
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>		<b>67,740</b>
LCII: Abala	ABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,734
LCII: Acelela	AGWENG P.7	Source: Sector Conditional Grant (Non-Wage)	19,534
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Orit	ORIT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,630
LCII: Teadwong	WIGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Teoburu	AGAK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,454
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>		<b>71,476</b>
LCII: Abongorwot	ABONGORWOT	Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Abongorwot	ORORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,958
LCII: Adyaka	ADYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,198
LCII: Adyaka	OLIL P.S	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Apanylongo	AGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,510
LCII: Apanylongo	ALIKPOT P.S	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Okile	ATIMIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Okile	GOMI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Okile	OCAMONYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	9,454
LCII: Okile	OKILE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,038
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>		<b>82,592</b>
LCII: Abwocolil	Amokoge P7 Sch	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Abwocolil	WIODYEK P.S.	Source: Sector Conditional Grant (Non-Wage)	7,814
LCII: Banya	ADOLO P.S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Banya	AMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Banya	Ateri Primary School	Source: Sector Conditional Grant (Non-Wage)	6,022
LCII: Banya	Ayito Primary School	Source: Sector Conditional Grant (Non-Wage)	5,902

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LCII: Onyakede				AKANY P.S	Source: Sector Conditional Grant (Non-Wage)				5,774		
LCII: Onyakede				BAR LELA AGRO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,286		
LCII: Onyakede				ONYAKEDE P.S.	Source: Sector Conditional Grant (Non-Wage)				8,350		
LCII: Rao				ABUTOADI P.S.	Source: Sector Conditional Grant (Non-Wage)				9,350		
LCII: Rao				ALWORO P.S.	Source: Sector Conditional Grant (Non-Wage)				6,574		
LCII: Rao				AWIIRAO	Source: Sector Conditional Grant (Non-Wage)				6,374		
Total for LCIII: Missing Subcounty				County: Missing County				21,602			
LCII: Missing Parish				AKALOCERO P.S	Source: Sector Conditional Grant (Non-Wage)				4,798		
LCII: Missing Parish				OBER P.S.	Source: Sector Conditional Grant (Non-Wage)				9,734		
LCII: Missing Parish				OPEM P.S.	Source: Sector Conditional Grant (Non-Wage)				7,070		
Total Cost of output078151		0	789,883	0	0	789,883	0	791,014	0	0	791,014
Total Cost of Lower Local Services		0	789,883	0	0	789,883	0	791,014	0	0	791,014
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,770	0	27,770	0	0	21,704	0	21,704
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council							21,704
LCII: Senior Quarters		Office of DEO		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				5,000	
312101 Non-Residential Buildings		0	0	287,818	0	287,818	0	0	289,000	0	289,000
Total for LCIII: Ngetta				County: Erute County							36,000
LCII: Telela		Ngetta Girls Primary School(Rehab of 3 Classes)		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant				36,000	
Total for LCIII: Barr				County: Erute County							100,000
LCII: Ayamo		Ayamo Primary School-Rehab of 3 Classrooms		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				40,000	
LCII: Ober		Ober Primary School(2 Classes new)		Building Construction - General Construction Works-227		Source: Sector Development Grant				60,000	



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<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>	<b>60,000</b>
<i>LCII: Aler</i>	<i>Aler Primary School (Rehab. of 5 classroom Block)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 60,000</i>
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>	<b>93,000</b>
<i>LCII: Amuca</i>	<i>Teokole Primary School(3 Classes new)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 40,000</i>
<i>LCII: Anai</i>	<i>Olaka Main Primary School(Rehab of 4 classrooms)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 53,000</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>316,589</b>
<b>078181 Latrine construction and rehabilitation</b>			
312104 Other Structures	0	0	96,783
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>96,783</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312102 Residential Buildings	0	0	0
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>	<b>77,704</b>
<i>LCII: Olilo</i>	<i>Igony Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 77,704</i>
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>	<b>2,500</b>
<i>LCII: Senior Quarters</i>	<i>Office of DEO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant 2,500</i>
312203 Furniture & Fixtures	0	0	1,245
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>	<b>996</b>
<i>LCII: Telela</i>	<i>Ngetta Girls Blind</i>	<i>Furniture and Fixtures - Blinds-630</i>	<i>Source: District Discretionary Development Equalization Grant 996</i>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>	<b>4,000</b>
<i>LCII: Onywako</i>	<i>Tetyang Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant 4,000</i>

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<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>								<b>9,000</b>	
<i>LCII: Akor</i>	<i>Akor Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>	
<i>LCII: Aler</i>	<i>Aler Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>	
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>								<b>10,000</b>	
<i>LCII: Amuca</i>	<i>Teokole PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,000</i>	
<i>LCII: Barapwo</i>	<i>Barapwo Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>	
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>								<b>3,000</b>	
<i>LCII: Walela</i>	<i>Ayile Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>	
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>								<b>8,000</b>	
<i>LCII: Orit</i>	<i>Orit PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,000</i>	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>								<b>6,000</b>	
<i>LCII: Amokogee</i>	<i>Barlela Agro Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>	
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>43,496</b>	<b>0</b>	<b>43,496</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>414,616</b>	<b>0</b>	<b>414,616</b>	<b>0</b>	<b>0</b>	<b>431,904</b>	<b>0</b>	<b>431,904</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>9,080,717</b>	<b>789,883</b>	<b>414,616</b>	<b>0</b>	<b>10,285,215</b>	<b>9,080,717</b>	<b>791,014</b>	<b>431,904</b>	<b>0</b>	<b>10,303,635</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		2,649,539	0	0	0	2,649,539	2,649,539	0	0	0	2,649,539
<b>Total Cost of output078201</b>		<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>	<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>
<b>Total Cost of Higher LG Services</b>		<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>	<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	1,798,626	0	0	1,798,626	0	965,424	0	0	965,424

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<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>	<b>48,645</b>
LCII: Anyangapuc	AMACH Source: Sector Conditional Grant (Non-Wage) MODERN SS	48,645
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>	<b>93,678</b>
LCII: Ayira	COMBONI Source: Sector Conditional Grant (Non-Wage) COLLEGE	93,678
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>	<b>160,071</b>
LCII: Akia	STANDARD Source: Sector Conditional Grant (Non-Wage) HIGH SCHOOL	13,959
LCII: Boke	THE CRANES Source: Sector Conditional Grant (Non-Wage) COMPREHENSIVE SS	17,343
LCII: Boroboro East	AMACH Source: Sector Conditional Grant (Non-Wage) COMPLEX SS	128,769
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>	<b>9,306</b>
LCII: Apoka	BISHOP Source: Sector Conditional Grant (Non-Wage) TARANTINO COLLEGE	9,306
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>	<b>390,057</b>
LCII: Amuca	KING JAMES Source: Sector Conditional Grant (Non-Wage) COMP. SS	40,185
LCII: Amuca	ST KATHERINE Source: Sector Conditional Grant (Non-Wage) SS	155,541
LCII: Anai	AGWENG SS Source: Sector Conditional Grant (Non-Wage)	39,606
LCII: Anai	DR OBOTE Source: Sector Conditional Grant (Non-Wage) COLLEGE BOROBORO	154,725
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>	<b>74,778</b>
LCII: Arwotomito	LIRA SS Source: Sector Conditional Grant (Non-Wage)	74,778
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>	<b>46,494</b>
LCII: Acelela	AROMO VOC. Source: Sector Conditional Grant (Non-Wage) SS	46,494
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>	<b>55,980</b>
LCII: Banya	BARR SS Source: Sector Conditional Grant (Non-Wage)	22,140
LCII: Banya	LIGHT VOC SS Source: Sector Conditional Grant (Non-Wage)	33,840
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>86,415</b>
LCII: Missing Parish	BULLUGE Source: Sector Conditional Grant (Non-Wage) COMPREHENSIVE H/S	43,287
LCII: Missing Parish	DJRA Source: Sector Conditional Grant (Non-Wage) COMPLEHENSIVE SS AKIA	8,319
LCII: Missing Parish	OGUR SS Source: Sector Conditional Grant (Non-Wage)	34,809

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Total Cost of output078251		0	1,798,626	0	0	1,798,626	0	965,424	0	0	965,424
Total Cost of Lower Local Services		0	1,798,626	0	0	1,798,626	0	965,424	0	0	965,424
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	35,000	0	35,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	113,633	0	113,633	0	0	420,000	0	420,000
Total for LCIII: Agweng				County: Erute County							20,000
LCII: Orit	Agweng Sec School	Building Construction - Schools-256			Source: Sector Development Grant						20,000
Total for LCIII: Agali				County: Erute County							400,000
LCII: Abongorwot	Agali Secondary School New Cont	Building Construction - General Construction Works-227			Source: Sector Development Grant						400,000
312104 Other Structures		0	0	461,304	0	461,304	0	0	0	0	0
312203 Furniture & Fixtures		0	0	90,063	0	90,063	0	0	0	0	0
Total Cost of output078280		0	0	700,000	0	700,000	0	0	420,000	0	420,000
078282 Teacher house construction											
312102 Residential Buildings		0	0	0	0	0	0	0	195,160	0	195,160
Total for LCIII: Agali				County: Erute County							195,160
LCII: Abongorwot	Agali SS	Building Construction - Staff Houses-263			Source: Sector Development Grant						195,160
Total Cost of output078282		0	0	0	0	0	0	0	195,160	0	195,160
078283 Laboratories and Science Room Construction											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Agali				County: Erute County							2,500
LCII: Abongorwot	Agali SS	Environmental Impact Assessment - Capital Works-495			Source: Sector Development Grant						2,500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,500	0	2,500

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Total for LCIII: Central Division (Physical)					County: Lira Municipal Council					2,500
LCII: Senior Quarters	Office of DEO	Monitoring, Supervision and Appraisal - Fuel-2180			Source: Sector Development Grant					2,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Agali					County: Erute County					50,000
LCII: Abongorwot	Agali SS	Building Construction - Stores-264			Source: Sector Development Grant					50,000
Total Cost of output078283	0	0	0	0	0	0	0	55,000	0	55,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	670,160	0	670,160
Total cost of Secondary Education	2,649,539	1,798,626	700,000	0	5,148,165	2,649,539	965,424	670,160	0	4,285,123
0783 Skills Development										
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	673,439	0	0	0	673,439	673,439	0	0	0	673,439
Total Cost of output078301	673,439	0	0	0	673,439	673,439	0	0	0	673,439
Total Cost of Higher LG Services	673,439	0	0	0	673,439	673,439	0	0	0	673,439
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	560,459	0	0	560,459
Total for LCIII: Missing Subcounty					County: Missing County					560,459
LCII: Missing Parish			AMUGO. AGRO TECH. INST		Source: Sector Conditional Grant (Non-Wage)					156,317
LCII: Missing Parish			AVE MARIA VTC		Source: Sector Conditional Grant (Non-Wage)					54,000
LCII: Missing Parish			Barlonyo Agro Technical Institute		Source: Sector Conditional Grant (Non-Wage)					156,317
LCII: Missing Parish			Canon Lawrence PTC		Source: Sector Conditional Grant (Non-Wage)					193,825
291001 Transfers to Government Institutions	0	560,459	0	0	560,459	0	0	0	0	0
Total Cost of output078351	0	560,459	0	0	560,459	0	560,459	0	0	560,459
Total Cost of Lower Local Services	0	560,459	0	0	560,459	0	560,459	0	0	560,459
Total cost of Skills Development	673,439	560,459	0	0	1,233,898	673,439	560,459	0	0	1,233,898

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	68,980	0	0	0	68,980
211103 Allowances (Incl. Casuals, Temporary)	0	23,643	0	0	23,643	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,548	0	0	2,548	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	19,732	0	0	19,732	0	43,361	11,800	0	55,161
228002 Maintenance - Vehicles	0	5,100	0	0	5,100	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>52,223</b>	<b>0</b>	<b>0</b>	<b>52,223</b>	<b>68,980</b>	<b>47,361</b>	<b>11,800</b>	<b>0</b>	<b>128,141</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	3,528	0	0	3,528	0	0	0	0	0
227001 Travel inland	0	3,528	0	0	3,528	0	2,000	0	0	2,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>7,056</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	12,835	0	0	12,835	0	36,764	0	0	36,764
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	0	24,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>57,535</b>	<b>0</b>	<b>0</b>	<b>57,535</b>	<b>0</b>	<b>36,764</b>	<b>0</b>	<b>0</b>	<b>36,764</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	68,980	0	0	0	68,980	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,170	0	0	8,170	0	4,943	0	0	4,943
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200

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221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,074	0	0	2,074	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,020	0	0	7,020	0	14,800	12,000	0	26,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	12,849	0	12,849
<b>Total Cost of output078405</b>	<b>68,980</b>	<b>20,464</b>	<b>0</b>	<b>0</b>	<b>89,444</b>	<b>0</b>	<b>24,943</b>	<b>24,849</b>	<b>0</b>	<b>49,792</b>
<b>Total Cost of Higher LG Services</b>	<b>68,980</b>	<b>137,278</b>	<b>0</b>	<b>0</b>	<b>206,258</b>	<b>68,980</b>	<b>111,068</b>	<b>86,649</b>	<b>0</b>	<b>266,697</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

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	106,985	0	106,985	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	9,142	0	9,142

**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **9,142**

*LCII: Senior Quarters* *Education Office* *Transport Equipment - Tyres and Tubes- 1936* *Source: Sector Development Grant* *9,142*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>0</b>	<b>9,142</b>	<b>0</b>	<b>9,142</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>0</b>	<b>9,142</b>	<b>0</b>	<b>9,142</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,980</b>	<b>137,278</b>	<b>108,985</b>	<b>0</b>	<b>315,242</b>	<b>68,980</b>	<b>111,068</b>	<b>95,791</b>	<b>0</b>	<b>275,839</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078575 Non Standard Service Delivery Capital

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
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Total Cost of output078575	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Special Needs Education	0	0	5,000	0	5,000	0	5,000	10,000	0	15,000
Total cost of Education	12,472,675	3,286,245	1,228,600	0	16,987,520	12,472,675	2,432,965	1,207,855	0	16,113,495



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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216,129</b>	<b>109,347</b>	<b>940,096</b>
District Unconditional Grant (Wage)	170,063	85,032	74,191
Locally Raised Revenues	2,566	2,565	2,566
Other Transfers from Central Government	43,500	21,750	0
Sector Conditional Grant (Non-Wage)	0	0	863,339
<b>Development Revenues</b>	<b>1,369,800</b>	<b>612,102</b>	<b>522,002</b>
District Discretionary Development Equalization Grant	40,828	27,039	10,000
Other Transfers from Central Government	819,839	245,642	0
Sector Development Grant	509,133	339,422	512,002
<b>Total Revenues shares</b>	<b>1,585,929</b>	<b>721,449</b>	<b>1,462,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,063	62,624	74,191
Non Wage	46,066	9,774	865,905
<b>Development Expenditure</b>			
Domestic Development	1,369,800	530,166	522,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,585,929</b>	<b>602,564</b>	<b>1,462,098</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	170,063	0	0	0	170,063	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,566	0	0	2,566	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	3,500	0	0	3,500	0	0	0	0	0
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	31,000	0	0	31,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,925	0	0	45,925
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	74,191	0	0	0	74,191
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,566	0	0	2,566
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	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	40,479	0	0	40,479
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,191</b>	<b>56,545</b>	<b>3,000</b>	<b>0</b>	<b>133,736</b>
<b>Total Cost of Higher LG Services</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>	<b>74,191</b>	<b>152,470</b>	<b>3,000</b>	<b>0</b>	<b>229,661</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	177,786	0	177,786	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	177,746	0	0	177,746

**Total for LCIII: Ngetta** **County: Erute County** **18,141**

LCII: Anyangapuc Anyanga puc URF Transfer to Ngetta Sub-county Source: Sector Conditional Grant (Non-Wage) 18,141  
Source: Other Transfers from Central

**Total for LCIII: Barr** **County: Erute County** **27,076**

LCII: Ayira Ayira URF Transfer to Barr Sub-county Source: Sector Conditional Grant (Non-Wage) 27,076

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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>	<b>20,957</b>
<i>LCII: Adekokwok</i>	<i>Adekokwok</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,957</i>
		<i>Adekokwok Subcounty</i>	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>	<b>20,632</b>
<i>LCII: Ogur</i>	<i>Ogur</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,632</i>
		<i>Ogur Sub-county</i>	
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>	<b>18,933</b>
<i>LCII: Barapwo</i>	<i>Barapwo</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,933</i>
		<i>Lira Sub-county</i>	
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>	<b>19,199</b>
<i>LCII: Otara</i>	<i>Otara</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,199</i>
		<i>Aromo Sub-county</i>	
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>	<b>16,815</b>
<i>LCII: Acelela</i>	<i>Acelela</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,815</i>
		<i>Agweng Sub-county</i>	
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>	<b>15,241</b>
<i>LCII: Okile</i>	<i>Okile</i>	<i>URF transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,241</i>
		<i>Agali Sub-county</i>	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>	<b>20,752</b>
<i>LCII: Ayach</i>	<i>Ayac</i>	<i>URF Transfer to Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,752</i>
		<i>Amach Sub-county</i>	
<b>Total Cost of output</b>		<b>0 0 177,786 0 177,786 0 177,746 0 0 177,746</b>	
<b>048158 District Roads Maintainence (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0 0 535,689 0 0	<b>535,689</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>	<b>98,000</b>
<i>LCII: Abunga</i>	<i>Barr TC to Apala Border</i>	<i>Periodic maintenance of Source: Sector Conditional Grant (Non-Wage)</i>	<i>98,000</i>
		<i>Barr TC to Apala Boarder road (9.8 Km)</i>	
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>	<b>10,800</b>
<i>LCII: Boroboro East</i>	<i>Lango Diocese - Pangalayo market to Ajia P.S Road</i>	<i>Routine Mech Maint. of Lango Diocese via Pangalayo market to Ajia P.S (9 Km) Road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			<i>10,800</i>

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<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>	<b>16,800</b>
<i>LCII: Amuca</i>	<i>Lira Univ -Amuca T.CTeokole - Omito</i>	<i>Routine Mechanize Maintenance of Lira Univ - Amuca T.CTeokole - Omito (14 Km) Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 16,800</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>	<b>145,000</b>
<i>LCII: Walela</i>	<i>Alito Boarder to Aromo road</i>	<i>Periodic maintenance of Alito Boarder to Aromo road (12.5 Km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 145,000</i>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>	<b>18,000</b>
<i>LCII: Angolocom</i>	<i>Angolocom to Walela Road</i>	<i>Routine Mechanize Maintenance of Angolocom to Walela Road (7.5 Km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,000</i>
<i>LCII: Baroganda</i>	<i>Baroganda to Orit T.C</i>	<i>Routine Mechanize Maintenance of Baroganda to Orit T.C Road (7.5 Km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,000</i>
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>	<b>8,880</b>
<i>LCII: Abongorwot</i>	<i>Abongorwot T.C. - Ocamonyang T.C - Aminobutu Road</i>	<i>R. Mech. Maint. of Abongorwot T.C. - Ocamonyang T.C - Aminobutu Road (7.4 Km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,880</i>
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>	<b>127,000</b>
<i>LCII: Amokogee</i>	<i>Amach Market - Abongomola boarder</i>	<i>Periodic maintenance of Amach Market - Abongomola boarder road (10.2 Km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 127,000</i>
<b>Total for LCIII: Railway Division (Physical)</b>		<b>County: Lira Municipal Council</b>	<b>19,920</b>
<i>LCII: Railway Quarters</i>	<i>Roads and Engineering</i>	<i>Maintenance of roads Emergencies</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,920</i>

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FY 2019/20

Total for LCIII: Central Division (Physical)				County: Lira Municipal Council						91,289	
LCII: Senior Quarters	Natural Resources and Community Development	Environmental Screening, Mitigation and social safeguards of road projects	Source: Sector Conditional Grant (Non-Wage)						10,000		
LCII: Senior Quarters	Road and Engineering	Routine Manual Maintenance (516 Km) Road network (District Roads) for one quarter by Road Gang	Source: Sector Conditional Grant (Non-Wage)						52,620		
LCII: Senior Quarters	Roads and Engineering	Being Hire of low bed for transporting equipment to six Routine Mechanize Maintenance roads	Source: Sector Conditional Grant (Non-Wage)						8,669		
LCII: Senior Quarters	Roads and Engineering Department	Procurement of Culverts for road works	Source: Sector Conditional Grant (Non-Wage)						20,000		
Total Cost of output048158		0	0	0	0	0	0	535,689	0	0	535,689
Total Cost of Lower Local Services		0	0	177,786	0	177,786	0	713,435	0	0	713,435
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312213 ICT Equipment		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048172		0	0	10,000	0	10,000	0	0	0	0	0
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Ngetta				County: Erute County						7,000	
LCII: Ongica	Owelo Bridge along Akia - Iwal Road	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant						7,000		
Total Cost of output048174		0	0	0	0	0	0	0	7,000	0	7,000
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,700	0	27,700	0	0	0	0	0
312201 Transport Equipment		0	0	95,925	0	95,925	0	0	0	0	0
Total Cost of output048175		0	0	123,625	0	123,625	0	0	0	0	0
048180 Rural roads construction and rehabilitation											

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>									<b>4,000</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources Department</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>							<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>									<b>25,000</b>
<i>LCII: Senior Quarters</i>	<i>Roads and Engineering</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
<i>LCII: Senior Quarters</i>	<i>Roads and Engineering Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>19,000</i>
312103 Roads and Bridges	0	0	1,042,372	0	1,042,372	0	0	483,002	0	483,002
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>									<b>483,002</b>
<i>LCII: Barapwo</i>	<i>Odokomit to Lira University road (1.7 Km)</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Sector Development Grant</i>							<i>483,002</i>
312301 Cultivated Assets	0	0	10,001	0	10,001	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>1,052,373</b>	<b>0</b>	<b>1,052,373</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>1,185,999</b>	<b>0</b>	<b>1,185,999</b>	<b>0</b>	<b>0</b>	<b>519,002</b>	<b>0</b>	<b>519,002</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>170,063</b>	<b>46,066</b>	<b>1,363,785</b>	<b>0</b>	<b>1,579,914</b>	<b>74,191</b>	<b>865,905</b>	<b>522,002</b>	<b>0</b>	<b>1,462,098</b>

### 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	6,015	0	6,015	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>6,015</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>6,015</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>6,015</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>170,063</b>	<b>46,066</b>	<b>1,369,800</b>	<b>0</b>	<b>1,585,929</b>	<b>74,191</b>	<b>865,905</b>	<b>522,002</b>	<b>0</b>	<b>1,462,098</b>

## Vote:531 Lira District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>479,439</b>	<b>239,720</b>	<b>477,957</b>
District Unconditional Grant (Wage)	44,845	22,422	44,845
Sector Conditional Grant (Non-Wage)	34,595	17,297	33,112
Support Services Conditional Grant (Non-Wage)	400,000	200,000	400,000
<b>Development Revenues</b>	<b>326,908</b>	<b>217,939</b>	<b>295,672</b>
District Discretionary Development Equalization Grant	24,000	16,000	0
Sector Development Grant	302,908	201,939	295,672
<b>Total Revenues shares</b>	<b>806,348</b>	<b>457,659</b>	<b>773,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,845	22,415	44,845
Non Wage	434,595	214,665	433,112
<b>Development Expenditure</b>			
Domestic Development	326,908	14,448	295,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>806,348</b>	<b>251,528</b>	<b>773,629</b>

## B2: Expenditure Details by Programme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,845	0	0	0	44,845	44,845	0	0	0	44,845
221002 Workshops and Seminars	0	4,260	0	0	4,260	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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223005 Electricity	0	360	0	0	360	0	150	0	0	150
223006 Water	0	240	0	0	240	0	150	0	0	150
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,095	0	0	3,095	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output098101</b>	<b>44,845</b>	<b>13,655</b>	<b>0</b>	<b>0</b>	<b>58,499</b>	<b>44,845</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>54,945</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,920	0	0	2,920	0	2,920	0	0	2,920
227001 Travel inland	0	3,980	0	0	3,980	0	4,820	0	0	4,820
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	6,340	0	0	6,340	0	0	0	0	0
227001 Travel inland	0	7,700	0	0	7,700	0	15,272	0	0	15,272
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>15,272</b>	<b>0</b>	<b>0</b>	<b>15,272</b>
<b>Total Cost of Higher LG Services</b>	<b>44,845</b>	<b>34,595</b>	<b>0</b>	<b>0</b>	<b>79,439</b>	<b>44,845</b>	<b>33,112</b>	<b>0</b>	<b>0</b>	<b>77,957</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	42,000	0	42,000
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**Total for LCIII: Barr** **County: Erute County** **8,400**

LCII: Abunga Orem P/S Construction Source: Sector Development Grant 8,400  
Services - Water  
Reservoirs-417

**Total for LCIII: Ogur** **County: Erute County** **8,400**

LCII: Akangi Akangi P/S Construction Source: Sector Development Grant 8,400  
Services - Water  
Reservoirs-417

**Total for LCIII: Lira** **County: Erute County** **8,400**

LCII: Amuca Amuca P/S Construction Source: Sector Development Grant 8,400  
Services - Water  
Reservoirs-417

**Total for LCIII: Agali** **County: Erute County** **8,400**

LCII: Ocamonyang Ocamonyang P/S Construction Source: Sector Development Grant 8,400  
Services - Water  
Reservoirs-417

**Total for LCIII: Amach** **County: Erute County** **8,400**

LCII: Amokogee Amokogee P/S Construction Source: Sector Development Grant 8,400  
Services - Water  
Reservoirs-417

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	61,139	0	61,139	0	0	45,288	0	45,288
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**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **45,288**

LCII: Senior Quarters      Lira District Head quarters      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      45,288

**Total Cost of output098175**      **0**      **0**      **61,139**      **0**      **61,139**      **0**      **0**      **45,288**      **0**      **45,288**

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	121,424	0	121,424	0	0	163,384	0	163,384
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**Total for LCIII: Ngetta** **County: Erute County** **29,240**

LCII: Iwal      Apiopaskolina BH      Construction Services - Maintenance and Repair-400      Source: Sector Development Grant      4,240

LCII: Iwal      IWAL TC      Construction Services - Projects-407      Source: Sector Development Grant      25,000

**Total for LCIII: Barr** **County: Erute County** **8,480**

LCII: Ayira      Atyenaowe BH      Construction Services - Maintenance and Repair-400      Source: Sector Development Grant      4,240

LCII: Onywako      Tetyang P/S      Construction Services - Maintenance and Repair-400      Source: Sector Development Grant      4,240

**Total for LCIII: Adekokwok** **County: Erute County** **26,116**

LCII: Boroboro East      Ajunga      Construction Services - Projects-407      Source: Sector Development Grant      21,876

LCII: Boroboro West      Ocukuru BH      Construction Services - Maintenance and Repair-400      Source: Sector Development Grant      4,240

**Total for LCIII: Ogur** **County: Erute County** **4,240**

LCII: Akor      Adyelwango BH      Construction Services - Maintenance and Repair-400      Source: Sector Development Grant      4,240

**Total for LCIII: Lira** **County: Erute County** **26,116**

LCII: Barapwo      Akaidebe      Construction Services - Projects-407      Source: Sector Development Grant      21,876

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LCII: Barapwo	Barapwo HCIII BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
Total for LCIII: Aromo		County: Erute County		26,116							
LCII: Apuce	Omakiobwoyo	Construction Services - Projects-407	Source: Sector Development Grant	21,876							
LCII: Barpii	DamOdoca Acolidumu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
Total for LCIII: Agweng		County: Erute County		26,116							
LCII: Acelela	Abwor	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
LCII: Orit	Wigot	Construction Services - Projects-407	Source: Sector Development Grant	21,876							
Total for LCIII: Agali		County: Erute County		8,480							
LCII: Abongorwot	Apwotic BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
LCII: Adyaka	Abwong B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
Total for LCIII: Amach		County: Erute County		8,480							
LCII: Abwocolil	Olil B BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
LCII: Onyakede	Adyel BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,240							
Total Cost of output098183		0	0	121,424	0	121,424	0	0	163,384	0	163,384
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Agali		County: Erute County		45,000							
LCII: Adyaka	Adyaka TC	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	45,000							

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312104 Other Structures	0	0	144,345	0	144,345	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>144,345</b>	<b>0</b>	<b>144,345</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>326,908</b>	<b>0</b>	<b>326,908</b>	<b>0</b>	<b>0</b>	<b>295,672</b>	<b>0</b>	<b>295,672</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>44,845</b>	<b>34,595</b>	<b>326,908</b>	<b>0</b>	<b>406,348</b>	<b>44,845</b>	<b>33,112</b>	<b>295,672</b>	<b>0</b>	<b>373,629</b>

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 098203 Support for O&amp;M of urban water facilities

228001 Maintenance - Civil	0	0	0	0	0	0	400,000	0	0	400,000
228004 Maintenance – Other	0	400,000	0	0	400,000	0	0	0	0	0
<b>Total Cost of output098203</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Water</b>	<b>44,845</b>	<b>434,595</b>	<b>326,908</b>	<b>0</b>	<b>806,348</b>	<b>44,845</b>	<b>433,112</b>	<b>295,672</b>	<b>0</b>	<b>773,629</b>

## Vote:531 Lira District

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,829</b>	<b>56,632</b>	<b>237,420</b>
District Unconditional Grant (Non-Wage)	7,000	3,500	6,500
District Unconditional Grant (Wage)	93,384	46,692	170,063
Locally Raised Revenues	2,565	2,000	2,565
Other Transfers from Central Government	50,000	0	50,000
Sector Conditional Grant (Non-Wage)	8,880	4,440	8,291
<b>Development Revenues</b>	<b>81,793</b>	<b>37,195</b>	<b>74,293</b>
District Discretionary Development Equalization Grant	55,793	37,195	48,293
External Financing	26,000	0	26,000
<b>Total Revenues shares</b>	<b>243,622</b>	<b>93,827</b>	<b>311,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,384	45,423	170,063
Non Wage	68,445	9,696	67,356
<b>Development Expenditure</b>			
Domestic Development	55,793	37,117	48,293
External Financing	26,000	0	26,000
<b>Total Expenditure</b>	<b>243,622</b>	<b>92,236</b>	<b>311,713</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	93,384	0	0	0	93,384	170,063	0	0	0	170,063
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,565	0	0	1,565
<b>Total Cost of output098301</b>	<b>93,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,384</b>	<b>170,063</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>172,628</b>

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**098302 Tourism Development**

221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	0	0	0	0
221012 Small Office Equipment	0	361	0	0	361	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	6,500	6,293	0	12,793
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>9,565</b>	<b>0</b>	<b>0</b>	<b>9,565</b>	<b>0</b>	<b>6,500</b>	<b>6,293</b>	<b>0</b>	<b>12,793</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	50,000	0	0	50,000	0	10,000	0	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

224006 Agricultural Supplies	0	0	0	0	0	0	0	0	26,000	26,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>26,000</b>	<b>32,000</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	5,880	0	0	5,880	0	6,291	0	0	6,291
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>6,291</b>	<b>0</b>	<b>0</b>	<b>6,291</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output098307</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>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

<b>Total Cost of Higher LG Services</b>	<b>93,384</b>	<b>68,445</b>	<b>0</b>	<b>0</b>	<b>161,829</b>	<b>170,063</b>	<b>67,356</b>	<b>39,293</b>	<b>26,000</b>	<b>302,713</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	13,800	0	13,800	0	0	2,000	0	2,000
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Total for LCIII: Central Division (Physical)				County: Lira Municipal Council						2,000
LCII: Senior Quarters	Natural Resources Department	Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant						2,000	
281502 Feasibility Studies for Capital Works	0	0	4,493	0	4,493	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,400	0	11,400	0	0	0	0	0
311101 Land	0	0	6,600	0	6,600	0	0	0	0	0
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	5,000	0	5,000
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council						5,000
LCII: Senior Quarters	Repair of vehicle UAA 585 E	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant						5,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)				County: Lira Municipal Council						2,000
LCII: Senior Quarters	Natural Resources Department	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant						2,000	
312213 ICT Equipment	0	0	5,600	0	5,600	0	0	0	0	0
312301 Cultivated Assets	0	0	9,900	0	9,900	0	0	0	0	0
Total Cost of output098372	0	0	55,793	0	55,793	0	0	9,000	0	9,000
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,000	26,000	0	0	0	0	0
Total Cost of output098375	0	0	0	26,000	26,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	55,793	26,000	81,793	0	0	9,000	0	9,000
Total cost of Natural Resources Management	93,384	68,445	55,793	26,000	243,622	170,063	67,356	48,293	26,000	311,713
Total cost of Natural Resources	93,384	68,445	55,793	26,000	243,622	170,063	67,356	48,293	26,000	311,713

# Vote:531 Lira District

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>288,404</b>	<b>143,136</b>	<b>946,516</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	206,689	103,345	206,689
Locally Raised Revenues	6,132	2,000	6,132
Other Transfers from Central Government	0	0	667,154
Sector Conditional Grant (Non-Wage)	70,583	35,292	61,541
<b>Development Revenues</b>	<b>980,434</b>	<b>270,807</b>	<b>44,412</b>
District Discretionary Development Equalization Grant	36,912	24,608	28,412
External Financing	16,000	0	16,000
Other Transfers from Central Government	927,522	246,199	0
<b>Total Revenues shares</b>	<b>1,268,838</b>	<b>413,943</b>	<b>990,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,689	103,031	206,689
Non Wage	81,715	24,881	739,827
<b>Development Expenditure</b>			
Domestic Development	964,434	20,622	28,412
External Financing	16,000	0	16,000
<b>Total Expenditure</b>	<b>1,268,838</b>	<b>148,534</b>	<b>990,928</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	4,160	0	0	4,160	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,501	0	0	2,501

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227001 Travel inland	0	0	0	0	0	0	0	4,390	0	4,390
282101 Donations	0	0	0	0	0	0	667,154	0	0	667,154
<b>Total Cost of output108102</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>669,655</b>	<b>4,390</b>	<b>0</b>	<b>674,045</b>

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	206,689	0	0	0	206,689	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	419	0	0	419	0	0	0	0	0
222001 Telecommunications	0	192	0	0	192	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>206,689</b>	<b>3,871</b>	<b>0</b>	<b>0</b>	<b>210,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,640	0	0	12,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,860	0	0	2,860
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,952	0	2,952
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,560	1,560
227001 Travel inland	0	0	0	0	0	0	0	0	14,440	14,440
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,500</b>	<b>2,952</b>	<b>16,000</b>	<b>26,452</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,250	0	0	1,250	0	4,665	1,500	0	6,165
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>6,665</b>	<b>3,500</b>	<b>0</b>	<b>10,165</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	4,160	0	0	4,160	0	4,160	0	0	4,160
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	2,080	0	0	2,080	0	2,080	0	0	2,080
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</b>



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**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output108111</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>

**108112 Work based inspections**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	2,000	0	6,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	4,160	0	0	4,160	0	4,160	0	0	4,160
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>

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

211101 General Staff Salaries	0	0	0	0	0	206,689	0	0	0	206,689
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,790	0	1,790
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,075	0	0	4,075
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	3,808	0	0	3,808	0	0	8,280	0	8,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108117</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>206,689</b>	<b>13,607</b>	<b>10,070</b>	<b>0</b>	<b>230,366</b>
<b>Total Cost of Higher LG Services</b>	<b>206,689</b>	<b>29,089</b>	<b>0</b>	<b>0</b>	<b>235,778</b>	<b>206,689</b>	<b>739,827</b>	<b>25,912</b>	<b>16,000</b>	<b>988,428</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	1,853	0	0	1,853	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	50,773	0	0	50,773	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</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>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312201 Transport Equipment	0	0	3,200	0	3,200	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	2,500	0	2,500
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>					<b>2,500</b>
<i>LCII: Senior Quarters</i>	<i>CBSD-Probation and welfare office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
312302 Intangible Fixed Assets	0	0	23,712	0	23,712	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>36,912</b>	<b>0</b>	<b>36,912</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	927,522	16,000	943,522	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>927,522</b>	<b>16,000</b>	<b>943,522</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>964,434</b>	<b>16,000</b>	<b>980,434</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>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>	<b>206,689</b>	<b>739,827</b>	<b>28,412</b>	<b>16,000</b>	<b>990,928</b>
<b>Total cost of Community Based Services</b>	<b>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>	<b>206,689</b>	<b>739,827</b>	<b>28,412</b>	<b>16,000</b>	<b>990,928</b>

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,150</b>	<b>95,525</b>	<b>179,150</b>
District Unconditional Grant (Non-Wage)	98,593	49,297	98,593
District Unconditional Grant (Wage)	66,457	33,229	66,457
Locally Raised Revenues	14,100	13,000	14,100
<b>Development Revenues</b>	<b>71,014</b>	<b>47,343</b>	<b>96,014</b>
District Discretionary Development Equalization Grant	71,014	47,343	96,014
<b>Total Revenues shares</b>	<b>250,164</b>	<b>142,868</b>	<b>275,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,457	29,107	66,457
Non Wage	112,693	54,559	112,693
<b>Development Expenditure</b>			
Domestic Development	71,014	30,558	96,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250,164</b>	<b>114,224</b>	<b>275,164</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	5,260	0	0	5,260	0	5,260	0	0	5,260
221008 Computer supplies and Information Technology (IT)	0	2,736	0	0	2,736	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,800	0	0	1,800	0	2,400	0	0	2,400

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222003 Information and communications technology (ICT)	0	4,949	0	0	4,949	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	16,464	0	16,464
228002 Maintenance - Vehicles	0	9,897	0	0	9,897	0	7,482	0	0	7,482
<b>Total Cost of output138301</b>	<b>66,457</b>	<b>25,642</b>	<b>0</b>	<b>0</b>	<b>92,099</b>	<b>66,457</b>	<b>25,642</b>	<b>16,464</b>	<b>0</b>	<b>108,563</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	5,400	2,400	0	7,800
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>2,400</b>	<b>0</b>	<b>7,800</b>

**138303 Statistical data collection**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	895	0	0	895
221009 Welfare and Entertainment	0	4,895	0	0	4,895	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>0</b>	<b>6,895</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	608	0	0	608
227001 Travel inland	0	2,609	0	0	2,609	0	6,000	0	0	6,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>0</b>	<b>6,608</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,316	5,000	0	7,316
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	14,100	2,600	0	16,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,800	0	4,800
227001 Travel inland	0	4,416	0	0	4,416	0	0	2,750	0	2,750
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>16,416</b>	<b>17,150</b>	<b>0</b>	<b>33,566</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,228	0	0	3,228
222003 Information and communications technology (ICT)	0	3,228	0	0	3,228	0	0	30,000	0	30,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>3,228</b>	<b>30,000</b>	<b>0</b>	<b>33,228</b>

**138308 Operational Planning**

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,323	0	0	1,323
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

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221012 Small Office Equipment	0	923	0	0	923	0	700	0	0	700
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	42,480	0	0	42,480	0	42,480	0	0	42,480
<b>Total Cost of output138309</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>42,480</b>
<b>Total Cost of Higher LG Services</b>	<b>66,457</b>	<b>112,693</b>	<b>0</b>	<b>0</b>	<b>179,150</b>	<b>66,457</b>	<b>112,693</b>	<b>66,014</b>	<b>0</b>	<b>245,164</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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,540	0	24,540	0	0	0	0	0
312201 Transport Equipment	0	0	16,464	0	16,464	0	0	30,000	0	30,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>					<b>30,000</b>
<i>LCII: Senior Quarters</i>	<i>Repair of Vehicle (UG 3195R)</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
<i>LCII: Senior Quarters</i>	<i>Repair of Vehicle LG 0027 066</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
312212 Medical Equipment	0	0	300	0	300	0	0	0	0	0
312213 ICT Equipment	0	0	29,710	0	29,710	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>	<b>250,164</b>	<b>66,457</b>	<b>112,693</b>	<b>96,014</b>	<b>0</b>	<b>275,164</b>
<b>Total cost of Planning</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>	<b>250,164</b>	<b>66,457</b>	<b>112,693</b>	<b>96,014</b>	<b>0</b>	<b>275,164</b>

**Vote:531 Lira District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,061</b>	<b>28,956</b>	<b>58,062</b>
District Unconditional Grant (Non-Wage)	23,083	11,541	23,083
District Unconditional Grant (Wage)	26,659	13,329	26,659
Locally Raised Revenues	8,320	4,085	8,320
<b>Development Revenues</b>	<b>10,439</b>	<b>6,959</b>	<b>15,449</b>
District Discretionary Development Equalization Grant	10,439	6,959	15,449
<b>Total Revenues shares</b>	<b>68,500</b>	<b>35,915</b>	<b>73,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	12,879	26,659
Non Wage	31,403	14,041	31,403
<b>Development Expenditure</b>			
Domestic Development	10,439	3,946	15,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,500</b>	<b>30,866</b>	<b>73,511</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>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
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>26,659</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>26,659</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>27,659</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,250	0	0	1,250	0	800	0	0	800
227001 Travel inland	0	28,053	0	0	28,053	0	26,003	0	0	26,003
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,449	0	9,449
228002 Maintenance - Vehicles	0	400	0	0	400	0	4,000	0	0	4,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>31,003</b>	<b>0</b>	<b>0</b>	<b>31,003</b>	<b>0</b>	<b>31,403</b>	<b>9,449</b>	<b>0</b>	<b>40,852</b>
<b>Total Cost of Higher LG Services</b>	<b>26,659</b>	<b>31,403</b>	<b>0</b>	<b>0</b>	<b>58,061</b>	<b>26,659</b>	<b>31,403</b>	<b>10,449</b>	<b>0</b>	<b>68,511</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>148272 Administrative Capital</b>										
312201 Transport Equipment	0	0	5,439	0	5,439	0	0	5,000	0	5,000
<b>Total for LCIII: Central Division (Physical)</b>			<b>County: Lira Municipal Council</b>							<b>5,000</b>
<i>LCII: Senior Quarters</i>	<i>Repair of LG 0135-26</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>68,500</b>	<b>26,659</b>	<b>31,403</b>	<b>15,449</b>	<b>0</b>	<b>73,511</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>68,500</b>	<b>26,659</b>	<b>31,403</b>	<b>15,449</b>	<b>0</b>	<b>73,511</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	48,578
District Unconditional Grant (Wage)	0	0	27,277
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	15,301
<b>Development Revenues</b>	0	0	20,184
District Discretionary Development Equalization Grant	0	0	20,184
<b>Total Revenues shares</b>	0	0	68,762
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	27,277
Non Wage	0	0	21,301
<b>Development Expenditure</b>			
Domestic Development	0	0	20,184
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	68,762

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**068301 Trade Development and Promotion Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	3,400	0	4,600
227001 Travel inland	0	0	0	0	0	0	3,301	0	0	3,301
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,501</b>	<b>3,400</b>	<b>0</b>	<b>7,901</b>

**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,300	0	2,300
227001 Travel inland	0	0	0	0	0	0	1,200	7,200	0	8,400
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>9,500</b>	<b>0</b>	<b>10,700</b>



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**068303 Market Linkage Services**

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	2,000	0	0	2,000
<b>Total Cost of output068303</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>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	800	0	2,800
227001 Travel inland	0	0	0	0	0	0	8,000	684	0	8,684
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,484</b>	<b>0</b>	<b>11,484</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	800	1,200	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>1,200</b>	<b>0</b>	<b>4,000</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>900</b>	<b>0</b>	<b>1,700</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	27,277	0	0	0	27,277
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>28,977</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>21,301</b>	<b>20,184</b>	<b>0</b>	<b>68,762</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>21,301</b>	<b>20,184</b>	<b>0</b>	<b>68,762</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>27,277</b>	<b>21,301</b>	<b>20,184</b>	<b>0</b>	<b>68,762</b>

# Vote:531 Lira District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Ngetta	159,860	78,990	130,265
Barr	196,608	57,242	163,767
Adekokwok	188,384	56,770	158,497
Ogur	171,819	79,976	144,870
Lira	169,297	63,667	142,324
Aromo	158,947	54,042	133,777
Agweng	146,162	50,925	123,276
Agali	133,681	61,741	112,776
Amach	168,129	57,553	141,882
<b>Grand Total</b>	<b>1,492,888</b>	<b>560,906</b>	<b>1,251,433</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,156</i>	<i>103,830</i>	<i>299,473</i>
<i>Domestic Devt:</i>	<i>1,188,731</i>	<i>457,076</i>	<i>951,960</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 2019/20****SubCounty/Town Council/Division: Ngetta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,401</b>	<b>10,840</b>	<b>28,454</b>
District Unconditional Grant (Non-Wage)	22,401	10,840	22,454
Locally Raised Revenues	10,000	0	6,000
<b><i>Development Revenues</i></b>	<b>127,460</b>	<b>81,461</b>	<b>101,811</b>
District Discretionary Development Equalization Grant	127,460	81,461	101,811
<b>Total Revenue Shares</b>	<b>159,860</b>	<b>92,301</b>	<b>130,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,401	10,840	28,454
<b><i>Development Expenditure</i></b>			
Domestic Development	127,460	68,149	101,811
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,860</b>	<b>78,990</b>	<b>130,265</b>

# Vote:531 Lira District

FY 2019/20

## SubCounty/Town Council/Division: Barr

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,709</b>	<b>13,855</b>	<b>35,820</b>
District Unconditional Grant (Non-Wage)	27,709	13,855	27,820
Locally Raised Revenues	9,000	0	8,000
<b><i>Development Revenues</i></b>	<b>159,899</b>	<b>106,895</b>	<b>127,947</b>
District Discretionary Development Equalization Grant	159,899	106,895	127,947
<b>Total Revenue Shares</b>	<b>196,608</b>	<b>120,750</b>	<b>163,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,709	11,077	35,820
<b><i>Development Expenditure</i></b>			
Domestic Development	159,899	46,166	127,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,608</b>	<b>57,242</b>	<b>163,767</b>

**Vote:531 Lira District****FY 2019/20****SubCounty/Town Council/Division: Adekokwok**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,258</b>	<b>12,891</b>	<b>39,465</b>
District Unconditional Grant (Non-Wage)	25,783	12,891	25,990
Locally Raised Revenues	14,475	0	13,475
<b><i>Development Revenues</i></b>	<b>148,126</b>	<b>99,751</b>	<b>119,033</b>
District Discretionary Development Equalization Grant	148,126	99,751	119,033
<b>Total Revenue Shares</b>	<b>188,384</b>	<b>112,642</b>	<b>158,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,258	12,891	39,465
<b><i>Development Expenditure</i></b>			
Domestic Development	148,126	43,878	119,033
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,384</b>	<b>56,770</b>	<b>158,497</b>

# Vote:531 Lira District

FY 2019/20

## SubCounty/Town Council/Division: Ogur

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,942</b>	<b>16,080</b>	<b>35,360</b>
District Unconditional Grant (Non-Wage)	23,942	16,080	24,035
Locally Raised Revenues	11,000	0	11,325
<b>Development Revenues</b>	<b>136,877</b>	<b>91,252</b>	<b>109,510</b>
District Discretionary Development Equalization Grant	136,877	91,252	109,510
<b>Total Revenue Shares</b>	<b>171,819</b>	<b>107,331</b>	<b>144,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,942	15,305	35,360
<b>Development Expenditure</b>			
Domestic Development	136,877	64,672	109,510
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,819</b>	<b>79,976</b>	<b>144,870</b>

# Vote:531 Lira District

FY 2019/20

## SubCounty/Town Council/Division: Lira

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,728</b>	<b>11,292</b>	<b>33,827</b>
District Unconditional Grant (Non-Wage)	23,728	11,292	23,827
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>135,569</b>	<b>89,807</b>	<b>108,497</b>
District Discretionary Development Equalization Grant	135,569	89,807	108,497
<b>Total Revenue Shares</b>	<b>169,297</b>	<b>101,100</b>	<b>142,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,728	11,055	33,827
<b>Development Expenditure</b>			
Domestic Development	135,569	52,612	108,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,297</b>	<b>63,667</b>	<b>142,324</b>

# Vote:531 Lira District

FY 2019/20

## SubCounty/Town Council/Division: Aromo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,272</b>	<b>9,076</b>	<b>32,371</b>
District Unconditional Grant (Non-Wage)	22,272	9,076	22,371
Locally Raised Revenues	10,000	0	10,000
<b><i>Development Revenues</i></b>	<b>126,675</b>	<b>86,534</b>	<b>101,406</b>
District Discretionary Development Equalization Grant	126,675	86,534	101,406
<b>Total Revenue Shares</b>	<b>158,947</b>	<b>95,610</b>	<b>133,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,272	8,876	32,371
<b><i>Development Expenditure</i></b>			
Domestic Development	126,675	45,166	101,406
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,947</b>	<b>54,042</b>	<b>133,777</b>



**Vote:531 Lira District****FY 2019/20****SubCounty/Town Council/Division: Agweng**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,474</b>	<b>10,237</b>	<b>30,582</b>
District Unconditional Grant (Non-Wage)	20,474	10,237	20,582
Locally Raised Revenues	10,000	0	10,000
<b><i>Development Revenues</i></b>	<b>115,687</b>	<b>77,125</b>	<b>92,694</b>
District Discretionary Development Equalization Grant	115,687	77,125	92,694
<b>Total Revenue Shares</b>	<b>146,162</b>	<b>87,362</b>	<b>123,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,474	10,237	30,582
<b><i>Development Expenditure</i></b>			
Domestic Development	115,687	40,688	92,694
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,162</b>	<b>50,925</b>	<b>123,276</b>

**Vote:531 Lira District****FY 2019/20****SubCounty/Town Council/Division: Agali**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,719</b>	<b>13,908</b>	<b>28,793</b>
District Unconditional Grant (Non-Wage)	18,719	9,210	18,793
Locally Raised Revenues	10,000	4,698	10,000
<b><i>Development Revenues</i></b>	<b>104,962</b>	<b>69,678</b>	<b>83,982</b>
District Discretionary Development Equalization Grant	104,962	69,678	83,982
<b>Total Revenue Shares</b>	<b>133,681</b>	<b>83,586</b>	<b>112,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,719	13,768	28,793
<b><i>Development Expenditure</i></b>			
Domestic Development	104,962	47,974	83,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,681</b>	<b>61,741</b>	<b>112,776</b>

# Vote:531 Lira District

FY 2019/20

## SubCounty/Town Council/Division: Amach

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,653</b>	<b>10,737</b>	<b>34,803</b>
District Unconditional Grant (Non-Wage)	23,385	10,737	23,535
Locally Raised Revenues	11,267	0	11,267
<b><i>Development Revenues</i></b>	<b>133,476</b>	<b>89,984</b>	<b>107,079</b>
District Discretionary Development Equalization Grant	133,476	89,984	107,079
<b>Total Revenue Shares</b>	<b>168,129</b>	<b>100,721</b>	<b>141,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,653	9,781	34,803
<b><i>Development Expenditure</i></b>			
Domestic Development	133,476	47,771	107,079
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,129</b>	<b>57,553</b>	<b>141,882</b>

## Vote:531 Lira District

FY 2019/20

SubCounty/Town Council/Division: Ngetta

Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>1,550</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	3,100	1,550	3,100
<b>Development Revenues</b>	<b>3,355</b>	<b>2,236</b>	<b>2,751</b>
District Discretionary Development Equalization Grant	3,355	2,236	2,751
<b>Total Revenue Shares</b>	<b>6,455</b>	<b>3,786</b>	<b>5,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	1,550	3,100
<b>Development Expenditure</b>			
Domestic Development	3,355	2,236	2,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,455</b>	<b>3,786</b>	<b>5,851</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	1,600	1,000	0	2,600
227001 Travel inland	0	3,100	0	0	3,100	0	1,500	1,751	0	3,251
<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>3,100</b>	<b>2,751</b>	<b>0</b>	<b>5,851</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>3,100</b>	<b>2,751</b>	<b>0</b>	<b>5,851</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,450	0	2,450	0	0	0	0	0

**Vote:531 Lira District****FY 2019/20**

312104 Other Structures	0	0	905	0	905	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>3,355</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>3,355</b>	<b>0</b>	<b>3,355</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>3,355</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,100</b>	<b>2,751</b>	<b>0</b>	<b>5,851</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,100</b>	<b>3,355</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,100</b>	<b>2,751</b>	<b>0</b>	<b>5,851</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<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>0</b>	<b>917</b>
District Discretionary Development Equalization Grant	1,000	0	917
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>917</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	917
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>917</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	0	917	0	917
<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>917</b>	<b>0</b>	<b>917</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>917</b>	<b>0</b>	<b>917</b>

## Vote:531 Lira District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</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 Capital Purchases</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 Internal Audit 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>917</b>	<b>0</b>	<b>917</b>
<b>Total cost of Internal Audit</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>917</b>	<b>0</b>	<b>917</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,061</b>	<b>6,030</b>	<b>17,854</b>
District Unconditional Grant (Non-Wage)	12,061	6,030	11,854
Locally Raised Revenues	9,000	0	6,000
<b>Development Revenues</b>	<b>19,375</b>	<b>12,917</b>	<b>8,494</b>
District Discretionary Development Equalization Grant	19,375	12,917	8,494
<b>Total Revenue Shares</b>	<b>40,436</b>	<b>18,947</b>	<b>26,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,061	6,030	17,854
<b>Development Expenditure</b>			
Domestic Development	19,375	12,917	8,494
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,436</b>	<b>18,947</b>	<b>26,348</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,836	0	0	5,836	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,100	0	0	1,100

# Vote:531 Lira District

# FY 2019/20

221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	476	0	0	476	0	0	0	0	0
221009 Welfare and Entertainment	0	674	0	0	674	0	2,820	0	0	2,820
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600	0	300	0	0	300
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	9,000	0	0	9,000	0	6,384	0	0	6,384
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,522	0	0	2,522
228004 Maintenance – Other	0	1,799	0	0	1,799	0	2,228	0	0	2,228
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>17,854</b>	<b>0</b>	<b>0</b>	<b>17,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>17,854</b>	<b>0</b>	<b>0</b>	<b>17,854</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	1,566	0	1,566	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,509	0	7,509	0	0	4,594	0	4,594
312101 Non-Residential Buildings	0	0	3,600	0	3,600	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	2,900	0	2,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>8,494</b>	<b>0</b>	<b>8,494</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>8,494</b>	<b>0</b>	<b>8,494</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,585</b>	<b>19,375</b>	<b>0</b>	<b>39,960</b>	<b>0</b>	<b>17,854</b>	<b>8,494</b>	<b>0</b>	<b>26,348</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,585</b>	<b>19,375</b>	<b>0</b>	<b>39,960</b>	<b>0</b>	<b>17,854</b>	<b>8,494</b>	<b>0</b>	<b>26,348</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>360</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,440	360	2,400
<b>Development Revenues</b>	<b>3,137</b>	<b>1,046</b>	<b>2,343</b>
District Discretionary Development Equalization Grant	3,137	1,046	2,343
<b>Total Revenue Shares</b>	<b>4,577</b>	<b>1,406</b>	<b>4,743</b>

## Vote:531 Lira District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,440	360	2,400
<i>Development Expenditure</i>			
Domestic Development	3,137	1,046	2,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,577</b>	<b>1,406</b>	<b>4,743</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	343	0	343
227001 Travel inland	0	840	0	0	840	0	2,400	2,000	0	4,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>2,400</b>	<b>2,343</b>	<b>0</b>	<b>4,743</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>2,400</b>	<b>2,343</b>	<b>0</b>	<b>4,743</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,590	0	2,590	0	0	0	0	0
312213 ICT Equipment	0	0	547	0	547	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>3,137</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>3,137</b>	<b>0</b>	<b>3,137</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>1,440</b>	<b>3,137</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>2,400</b>	<b>2,343</b>	<b>0</b>	<b>4,743</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,440</b>	<b>3,137</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>2,400</b>	<b>2,343</b>	<b>0</b>	<b>4,743</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,000	0	0



**Vote:531 Lira District****FY 2019/20**

Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Local Statutory Bodies</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>
<b>Total cost of Statutory Bodies</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>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,143	24,762	37,078
District Discretionary Development Equalization Grant	37,143	24,762	37,078
<b>Total Revenue Shares</b>	<b>37,143</b>	<b>24,762</b>	<b>37,078</b>

**Vote:531 Lira District****FY 2019/20**

<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	37,143	17,234	37,078
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,143</b>	<b>17,234</b>	<b>37,078</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	18,308	0	18,308
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,088	0	1,088
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,374	0	13,374
227001 Travel inland	0	0	0	0	0	0	0	3,308	0	3,308
<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>0</b>	<b>37,078</b>	<b>0</b>	<b>37,078</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>37,078</b>	<b>0</b>	<b>37,078</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,078</b>	<b>0</b>	<b>37,078</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,540	0	15,540	0	0	0	0	0
312104 Other Structures	0	0	8,900	0	8,900	0	0	0	0	0
312212 Medical Equipment	0	0	7,003	0	7,003	0	0	0	0	0
312301 Cultivated Assets	0	0	5,700	0	5,700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</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>37,143</b>	<b>0</b>	<b>37,143</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>37,143</b>	<b>0</b>	<b>37,143</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>37,143</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>0</b>	<b>37,078</b>	<b>0</b>	<b>37,078</b>

**Vote:531 Lira District****FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<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>6,200</b>	<b>4,133</b>	<b>5,196</b>
District Discretionary Development Equalization Grant	6,200	4,133	5,196
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>4,133</b>	<b>5,196</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	6,200	4,133	5,196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>4,133</b>	<b>5,196</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,796	0	4,796
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
<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>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</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>5,196</b>	<b>0</b>	<b>5,196</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0

**Vote:531 Lira District****FY 2019/20**

312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</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>6,200</b>	<b>0</b>	<b>6,200</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>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>5,196</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	500	0
<b>Development Revenues</b>	<b>24,500</b>	<b>16,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,500	16,333	0
<b>Total Revenue Shares</b>	<b>25,500</b>	<b>16,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	0
<b>Development Expenditure</b>			
Domestic Development	24,500	16,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,500</b>	<b>16,833</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>

## Vote:531 Lira District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,500	0	16,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</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>24,500</b>	<b>0</b>	<b>24,500</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>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</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>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>1,500</b>	<b>1,000</b>	<b>13,723</b>
District Discretionary Development Equalization Grant	1,500	1,000	13,723
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,000</b>	<b>13,723</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	1,500	0	13,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>13,723</b>

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

## Vote:531 Lira District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</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>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,723	0	13,723
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,723</b>	<b>0</b>	<b>13,723</b>
<b>Total Cost of Class of Output Capital Purchases</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>13,723</b>	<b>0</b>	<b>13,723</b>
<b>Total cost of District, Urban and Community Access Roads</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>13,723</b>	<b>0</b>	<b>13,723</b>
<b>Total cost of Roads and Engineering</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>13,723</b>	<b>0</b>	<b>13,723</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>5,400</b>	<b>1,800</b>	<b>4,075</b>
District Discretionary Development Equalization Grant	5,400	1,800	4,075
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>1,800</b>	<b>4,075</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	5,400	1,350	4,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>1,350</b>	<b>4,075</b>

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

## Vote:531 Lira District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,075	0	4,075
<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>4,075</b>	<b>0</b>	<b>4,075</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>4,075</b>	<b>0</b>	<b>4,075</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312104 Other Structures	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</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>5,400</b>	<b>0</b>	<b>5,400</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>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>4,075</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>4,075</b>	<b>0</b>	<b>4,075</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>6,500</b>	<b>4,333</b>	<b>9,787</b>
District Discretionary Development Equalization Grant	6,500	4,333	9,787
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>4,333</b>	<b>9,787</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	6,500	0	9,787

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>9,787</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,564	0	6,564
<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>6,564</b>	<b>0</b>	<b>6,564</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	1,800	0	1,800
<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>1,800</b>	<b>0</b>	<b>1,800</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,423	0	1,423
<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>1,423</b>	<b>0</b>	<b>1,423</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>9,787</b>	<b>0</b>	<b>9,787</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	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>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>9,787</b>	<b>0</b>	<b>9,787</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>9,787</b>	<b>0</b>	<b>9,787</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>2,400</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	4,800	2,400	5,100
<b>Development Revenues</b>	<b>19,350</b>	<b>12,900</b>	<b>15,448</b>



## Vote:531 Lira District

FY 2019/20

District Discretionary Development Equalization Grant	19,350	12,900	15,448
<b>Total Revenue Shares</b>	<b>24,150</b>	<b>15,300</b>	<b>20,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	2,400	5,100
<i>Development Expenditure</i>			
Domestic Development	19,350	12,900	15,448
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,150</b>	<b>15,300</b>	<b>20,548</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
<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>5,000</b>	<b>0</b>	<b>5,000</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400	0	0	1,928	0	1,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	400	0	0	400	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>5,100</b>	<b>1,928</b>	<b>0</b>	<b>7,028</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>5,100</b>	<b>14,928</b>	<b>0</b>	<b>20,028</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,400	0	11,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,950	0	7,950	0	0	0	0	0

**Vote:531 Lira District****FY 2019/20**

312211 Office Equipment	0	0	0	0	0	0	0	520	0	520
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>5,100</b>	<b>15,448</b>	<b>0</b>	<b>20,548</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>5,100</b>	<b>15,448</b>	<b>0</b>	<b>20,548</b>

**SubCounty/Town Council/Division: Barr****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>6,550</b>	<b>4,367</b>	<b>9,600</b>
District Discretionary Development Equalization Grant	6,550	4,367	9,600
<b>Total Revenue Shares</b>	<b>7,550</b>	<b>4,367</b>	<b>9,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	6,550	4,367	9,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,550</b>	<b>4,367</b>	<b>9,600</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	<b>480</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	0	3,500	0	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	<b>520</b>	0	0	0	0	<b>0</b>

**Vote:531 Lira District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	6,100	0	6,100
<b>Total Cost of Output 06</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>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total Cost of Class of Output Higher LG Services</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>9,600</b>	<b>0</b>	<b>9,600</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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,550	0	6,550	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>6,550</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>6,550</b>	<b>0</b>	<b>6,550</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>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:531 Lira District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Internal Audit Services</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>
<b>Total cost of Internal Audit</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>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,075</b>	<b>5,537</b>	<b>21,535</b>
District Unconditional Grant (Non-Wage)	11,075	5,537	13,535
Locally Raised Revenues	6,000	0	8,000
<b>Development Revenues</b>	<b>12,894</b>	<b>8,596</b>	<b>19,359</b>
District Discretionary Development Equalization Grant	12,894	8,596	19,359
<b>Total Revenue Shares</b>	<b>29,969</b>	<b>14,133</b>	<b>40,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,075	5,537	21,535
<b>Development Expenditure</b>			
Domestic Development	12,894	8,596	19,359
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,969</b>	<b>14,133</b>	<b>40,894</b>

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

**Vote:531 Lira District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,242	0	0	3,242	0	6,558	0	0	6,558
213001 Medical expenses (To employees)	0	840	0	0	840	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	628	0	0	628	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	432	0	0	432
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
221003 Staff Training	0	1,500	0	0	1,500	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
221012 Small Office Equipment	0	26	0	0	26	0	864	0	0	864
221014 Bank Charges and other Bank related costs	0	132	0	0	132	0	0	0	0	0
221017 Subscriptions	0	487	0	0	487	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,570	0	0	1,570
223002 Rates	0	0	0	0	0	0	1,880	11,200	0	13,080
223005 Electricity	0	800	0	0	800	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	152	0	0	152
227001 Travel inland	0	8,020	0	0	8,020	0	2,250	5,459	0	7,709
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	1,170	0	0	1,170
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,320	0	0	1,320
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>21,535</b>	<b>19,359</b>	<b>0</b>	<b>40,894</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>21,535</b>	<b>19,359</b>	<b>0</b>	<b>40,894</b>
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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,894	0	12,894	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>12,894</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>12,894</b>	<b>0</b>	<b>12,894</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>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>	<b>0</b>	<b>21,535</b>	<b>19,359</b>	<b>0</b>	<b>40,894</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>	<b>0</b>	<b>21,535</b>	<b>19,359</b>	<b>0</b>	<b>40,894</b>

**Workplan : Finance**

## Vote:531 Lira District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	5,677	2,839	3,984
District Unconditional Grant (Non-Wage)	5,677	2,839	3,984
<b>Development Revenues</b>	0	0	5,300
District Discretionary Development Equalization Grant	0	0	5,300
<b>Total Revenue Shares</b>	5,677	2,839	9,284
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,677	2,839	3,984
<b>Development Expenditure</b>			
Domestic Development	0	0	5,300
External Financing	0	0	0
<b>Total Expenditure</b>	5,677	2,839	9,284

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	740	0	0	740	0	1,240	0	0	1,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	411	0	0	411	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223002 Rates	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	3,926	0	0	3,926	0	2,144	0	0	2,144
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>5,300</b>	<b>0</b>	<b>9,284</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>5,300</b>	<b>0</b>	<b>9,284</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>5,300</b>	<b>0</b>	<b>9,284</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>5,300</b>	<b>0</b>	<b>9,284</b>

**Vote:531 Lira District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,256</b>	<b>2,628</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,256	2,628	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,256</b>	<b>2,628</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,256	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,256</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	<b>1,260</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	2,996	0	0	<b>2,996</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</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>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</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>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</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>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</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**

## Vote:531 Lira District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	52,500	35,000	52,090
District Discretionary Development Equalization Grant	52,500	35,000	52,090
<b>Total Revenue Shares</b>	52,500	35,000	52,090
<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	52,500	8,400	52,090
External Financing	0	0	0
<b>Total Expenditure</b>	52,500	8,400	52,090

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,450	0	6,450
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,640	0	30,640
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	52,090	0	52,090
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	52,090	0	52,090
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	52,090	0	52,090



**Vote:531 Lira District****FY 2019/20****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,557	0	<b>1,557</b>	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	2,240	0	<b>2,240</b>	0	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	47,503	0	<b>47,503</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	1,200	0	<b>1,200</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</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>52,500</b>	<b>0</b>	<b>52,500</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>52,500</b>	<b>0</b>	<b>52,500</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>52,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>52,090</b>	<b>0</b>	<b>52,090</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,500</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,500</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	1,500	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,500</b>	<b>2,800</b>

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

**Vote:531 Lira District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,000</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,000</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,000</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,000</b>	<b>0</b>	<b>2,800</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>40,000</b>	<b>26,963</b>	<b>8,998</b>
District Discretionary Development Equalization Grant	40,000	26,963	8,998
<b>Total Revenue Shares</b>	<b>40,000</b>	<b>26,963</b>	<b>8,998</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	40,000	0	8,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>8,998</b>

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

## Vote:531 Lira District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	8,998	0	8,998
<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>8,998</b>	<b>0</b>	<b>8,998</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>8,998</b>	<b>0</b>	<b>8,998</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	38,000	0	38,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</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>40,000</b>	<b>0</b>	<b>40,000</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>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
District Discretionary Development Equalization Grant	0	0	4,300
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	4,300

**Vote:531 Lira District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>4,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,300	0	4,300
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>4,300</b>	<b>0</b>	<b>4,300</b>
<b>098106 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>4,300</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>4,300</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>4,300</b>	<b>0</b>	<b>4,800</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	150	0
<b>Development Revenues</b>	<b>10,750</b>	<b>7,167</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	10,750	7,167	5,500
<b>Total Revenue Shares</b>	<b>11,050</b>	<b>7,317</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	10,750	0	5,500

**Vote:531 Lira District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,050</b>	<b>0</b>	<b>5,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
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>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,750	0	7,750	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>10,750</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>10,750</b>	<b>0</b>	<b>10,750</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>300</b>	<b>10,750</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>10,750</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,402</b>	<b>1,201</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	2,402	1,201	8,000
<b>Development Revenues</b>	<b>37,205</b>	<b>24,803</b>	<b>18,600</b>
District Discretionary Development Equalization Grant	37,205	24,803	18,600
<b>Total Revenue Shares</b>	<b>39,606</b>	<b>26,004</b>	<b>26,600</b>

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,402	1,201	8,000
<i>Development Expenditure</i>			
Domestic Development	37,205	24,803	18,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,606</b>	<b>26,004</b>	<b>26,600</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	680	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	320	0	320
<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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
<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>800</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	1,500	0	4,100
224006 Agricultural Supplies	0	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	0	0	0	0	0	1,300	1,540	0	2,840
<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>3,900</b>	<b>4,000</b>	<b>0</b>	<b>7,900</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
282101 Donations	0	0	0	0	0	0	0	5,100	0	5,100
<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>5,600</b>	<b>0</b>	<b>5,600</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
282101 Donations	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 16</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>

**Vote:531 Lira District****FY 2019/20****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,240	0	0	2,240	0	1,050	0	0	1,050
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>8,000</b>	<b>16,400</b>	<b>0</b>	<b>24,400</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,574	0	5,574	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,900	0	13,900	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	2,200	0	2,200
312301 Cultivated Assets	0	0	7,730	0	7,730	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>	<b>0</b>	<b>8,000</b>	<b>18,600</b>	<b>0</b>	<b>26,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>	<b>0</b>	<b>8,000</b>	<b>18,600</b>	<b>0</b>	<b>26,600</b>

**SubCounty/Town Council/Division: Adekokwok****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>
District Unconditional Grant (Non-Wage)	0	0	3,728
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>6,500</b>	<b>4,333</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	6,500	4,333	3,000
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>4,333</b>	<b>6,728</b>

## Vote:531 Lira District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	3,728
<i>Development Expenditure</i>			
Domestic Development	6,500	4,333	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>4,333</b>	<b>6,728</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,728	3,000	0	6,728
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>	<b>3,000</b>	<b>0</b>	<b>6,728</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>	<b>3,000</b>	<b>0</b>	<b>6,728</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</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>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>3,728</b>	<b>3,000</b>	<b>0</b>	<b>6,728</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>3,728</b>	<b>3,000</b>	<b>0</b>	<b>6,728</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	400	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:531 Lira District

FY 2019/20

N/A			
Total Revenue Shares	800	400	800
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	400	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	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 : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>26,615</b>	<b>8,807</b>	<b>27,109</b>
District Unconditional Grant (Non-Wage)	17,615	8,807	13,634
Locally Raised Revenues	9,000	0	13,475
<i>Development Revenues</i>	<b>15,254</b>	<b>10,170</b>	<b>12,597</b>
District Discretionary Development Equalization Grant	15,254	10,170	12,597
<b>Total Revenue Shares</b>	<b>41,869</b>	<b>18,977</b>	<b>39,705</b>

**Vote:531 Lira District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,615	8,807	27,109
<b>Development Expenditure</b>			
Domestic Development	15,254	10,170	12,597
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,869</b>	<b>18,977</b>	<b>39,705</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	900	0	0	900	0	6,000	0	0	6,000
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
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221003 Staff Training	0	2,980	0	0	2,980	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	140	0	0	140	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,660	0	0	2,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,300	0	0	1,300	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	2,000	0	0	2,000
227001 Travel inland	0	3,820	0	0	3,820	0	13,634	0	0	13,634
228001 Maintenance - Civil	0	3,794	0	0	3,794	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,555	0	0	1,555	0	475	0	0	475
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>27,109</b>	<b>0</b>	<b>0</b>	<b>27,109</b>
<b>138106 Office Support services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500
<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>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>27,109</b>	<b>3,500</b>	<b>0</b>	<b>30,609</b>

## Vote:531 Lira District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	819	0	819	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,436	0	8,436	0	0	4,097	0	4,097
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>9,097</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>9,097</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>	<b>0</b>	<b>27,109</b>	<b>12,597</b>	<b>0</b>	<b>39,705</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>	<b>0</b>	<b>27,109</b>	<b>12,597</b>	<b>0</b>	<b>39,705</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,973</b>	<b>249</b>	<b>858</b>
District Unconditional Grant (Non-Wage)	498	249	858
Locally Raised Revenues	4,475	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,973</b>	<b>249</b>	<b>858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,973	249	858
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,973</b>	<b>249</b>	<b>858</b>

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

## Vote:531 Lira District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221006 Commissions and related charges	0	438	0	0	438	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	470	0	0	470	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	845	0	0	845	0	86	0	0	86
227001 Travel inland	0	3,220	0	0	3,220	0	772	0	0	772
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,650</b>	<b>2,325</b>	<b>4,650</b>
District Unconditional Grant (Non-Wage)	4,650	2,325	4,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,650</b>	<b>2,325</b>	<b>4,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,650	2,325	4,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,650</b>	<b>2,325</b>	<b>4,650</b>

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

## Vote:531 Lira District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,650	0	0	4,650	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,650	0	0	4,650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>61,222</b>	<b>41,815</b>	<b>41,036</b>
District Discretionary Development Equalization Grant	61,222	41,815	41,036
<b>Total Revenue Shares</b>	<b>61,222</b>	<b>41,815</b>	<b>41,036</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	61,222	11,517	41,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,222</b>	<b>11,517</b>	<b>41,036</b>

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

## Vote:531 Lira District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018106 Farmer Institution Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,486	0	6,486
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	23,834	0	23,834
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	8,316	0	8,316
<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>40,636</b>	<b>0</b>	<b>40,636</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>40,636</b>	<b>0</b>	<b>40,636</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,636</b>	<b>0</b>	<b>40,636</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,572	0	13,572	0	0	0	0	0
312104 Other Structures	0	0	27,500	0	27,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,200	0	19,200	0	0	0	0	0
312213 ICT Equipment	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</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>61,222</b>	<b>0</b>	<b>61,222</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>61,222</b>	<b>0</b>	<b>61,222</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>61,222</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>0</b>	<b>40,636</b>	<b>0</b>	<b>40,636</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>4,150</b>	<b>2,767</b>	<b>6,600</b>
District Discretionary Development Equalization Grant	4,150	2,767	6,600
<b>Total Revenue Shares</b>	<b>4,150</b>	<b>2,767</b>	<b>6,600</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,150	2,767	6,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,150</b>	<b>2,767</b>	<b>6,600</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	5,600	0	5,600
<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>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</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>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,150	0	4,150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</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>4,150</b>	<b>0</b>	<b>4,150</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>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,020</b>	<b>510</b>	<b>1,020</b>
District Unconditional Grant (Non-Wage)	1,020	510	1,020
<i>Development Revenues</i>	<b>3,500</b>	<b>2,333</b>	<b>1,000</b>

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District Discretionary Development Equalization Grant	3,500	2,333	1,000
<b>Total Revenue Shares</b>	<b>4,520</b>	<b>2,843</b>	<b>2,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,020	510	1,020
<i>Development Expenditure</i>			
Domestic Development	3,500	2,333	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,520</b>	<b>2,843</b>	<b>2,020</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,020	0	0	1,020	0	1,020	0	0	1,020
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
<b>03 Capital Purchases</b>										
<b>078175 Non Standard Service Delivery 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 75</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>36,000</b>	<b>24,000</b>	<b>22,500</b>
District Discretionary Development Equalization Grant	36,000	24,000	22,500
<b>Total Revenue Shares</b>	<b>36,000</b>	<b>24,000</b>	<b>22,500</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	36,000	0	22,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,000</b>	<b>0</b>	<b>22,500</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 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	36,000	0	36,000	0	0	22,500	0	22,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>4,500</b>	<b>3,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,500	3,000	3,000
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>3,000</b>	<b>3,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	1,425	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>1,425</b>	<b>3,000</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<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>3,000</b>	<b>0</b>	<b>3,000</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>3,000</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 72</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>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>4,500</b>	<b>0</b>	<b>4,500</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>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Water</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>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,500	4,333	4,500

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District Discretionary Development Equalization Grant	6,500	4,333	4,500
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>4,333</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	6,500	4,333	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>4,333</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 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,500	0	4,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	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 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>600</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,200	600	1,300
<i>Development Revenues</i>	<b>10,500</b>	<b>7,000</b>	<b>24,800</b>
District Discretionary Development Equalization Grant	10,500	7,000	24,800
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>7,600</b>	<b>26,100</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	600	1,300
<i>Development Expenditure</i>			
Domestic Development	10,500	7,000	24,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>7,600</b>	<b>26,100</b>

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

## 1081 Community Mobilisation and Empowerment

Us\$ Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,800	0	2,800
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>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<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>800</b>	<b>2,000</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,300</b>	<b>24,800</b>	<b>0</b>	<b>26,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0

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312202 Machinery and Equipment	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</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>10,500</b>	<b>0</b>	<b>10,500</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>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,300</b>	<b>24,800</b>	<b>0</b>	<b>26,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,300</b>	<b>24,800</b>	<b>0</b>	<b>26,100</b>

**SubCounty/Town Council/Division: Ogur****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,080</b>	<b>1,613</b>	<b>3,280</b>
District Unconditional Grant (Non-Wage)	4,080	1,613	3,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,080</b>	<b>1,613</b>	<b>3,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,080	1,613	3,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,080</b>	<b>1,613</b>	<b>3,280</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138306 Development Planning</b>										
221002 Workshops and Seminars	0	3,780	0	0	3,780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:531 Lira District

FY 2019/20

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<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>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

**Vote:531 Lira District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Internal Audit Services</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>
<b>Total cost of Internal Audit</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>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,976</b>	<b>2,488</b>	<b>16,261</b>
District Unconditional Grant (Non-Wage)	4,976	2,488	4,936
Locally Raised Revenues	9,000	0	11,325
<b>Development Revenues</b>	<b>43,038</b>	<b>28,692</b>	<b>23,654</b>
District Discretionary Development Equalization Grant	43,038	28,692	23,654
<b>Total Revenue Shares</b>	<b>57,014</b>	<b>31,180</b>	<b>39,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,976	2,488	16,261
<b>Development Expenditure</b>			
Domestic Development	43,038	28,692	23,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,014</b>	<b>31,180</b>	<b>39,915</b>

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

## Vote:531 Lira District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,003	0	0	7,003	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	385	0	0	385	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,542	0	0	1,542	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	1,370	0	0	1,370	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,640	0	0	2,640
<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>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>138111 Records Management Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	655	0	0	655
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	357	0	0	357
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,263	0	0	1,263
221012 Small Office Equipment	0	0	0	0	0	0	176	0	0	176
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>0</b>	<b>10,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>12,761</b>	<b>7,500</b>	<b>0</b>	<b>20,261</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 51</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>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



## Vote:531 Lira District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,964	0	3,964
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,038	0	6,038	0	0	2,190	0	2,190
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>0</b>	<b>16,154</b>	<b>0</b>	<b>16,154</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>0</b>	<b>16,154</b>	<b>0</b>	<b>16,154</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>	<b>0</b>	<b>16,261</b>	<b>23,654</b>	<b>0</b>	<b>39,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>	<b>0</b>	<b>16,261</b>	<b>23,654</b>	<b>0</b>	<b>39,915</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>
District Unconditional Grant (Non-Wage)	0	0	3,690
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	3,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>

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

## Vote:531 Lira District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
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	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	1,000	0	0	1,000	0	1,440	0	0	1,440
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	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>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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,131</b>	<b>2,565</b>	<b>3,510</b>
District Unconditional Grant (Non-Wage)	5,131	2,565	3,510
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,131</b>	<b>2,565</b>	<b>3,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,131	2,565	3,510
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,131</b>	<b>2,565</b>	<b>3,510</b>

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

## Vote:531 Lira District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,506	0	0	3,506
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
<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>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	4,131	0	0	4,131	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</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>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,992</b>	<b>498</b>	<b>1,151</b>
District Unconditional Grant (Non-Wage)	1,992	498	1,151
<b>Development Revenues</b>	<b>38,620</b>	<b>25,747</b>	<b>34,359</b>
District Discretionary Development Equalization Grant	38,620	25,747	34,359
<b>Total Revenue Shares</b>	<b>40,612</b>	<b>26,245</b>	<b>35,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,992	0	1,151
<b>Development Expenditure</b>			
Domestic Development	38,620	1,500	34,359

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,612</b>	<b>1,500</b>	<b>35,509</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,600	0	6,600
224006 Agricultural Supplies	0	0	0	0	0	0	1,151	13,840	0	14,991
227001 Travel inland	0	0	0	0	0	0	0	6,600	0	6,600
<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>1,151</b>	<b>27,040</b>	<b>0</b>	<b>28,191</b>
<b>018106 Farmer Institution Development</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,319	0	7,319
<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>7,319</b>	<b>0</b>	<b>7,319</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>1,151</b>	<b>34,359</b>	<b>0</b>	<b>35,509</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>34,359</b>	<b>0</b>	<b>35,509</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018211 Livestock Health and Marketing</b>										
228001 Maintenance - Civil	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	592	0	0	592	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</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>1,992</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,620	0	13,620	0	0	0	0	0
312104 Other Structures	0	0	13,600	0	13,600	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,400	0	8,400	0	0	0	0	0

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312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>38,620</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>38,620</b>	<b>0</b>	<b>38,620</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>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</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>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</b>	<b>0</b>	<b>1,151</b>	<b>34,359</b>	<b>0</b>	<b>35,509</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,408</b>	<b>852</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	3,408	852	2,200
<b>Development Revenues</b>	<b>5,497</b>	<b>3,665</b>	<b>5,497</b>
District Discretionary Development Equalization Grant	5,497	3,665	5,497
<b>Total Revenue Shares</b>	<b>8,905</b>	<b>4,517</b>	<b>7,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,408	852	2,200
<b>Development Expenditure</b>			
Domestic Development	5,497	3,665	5,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,905</b>	<b>4,517</b>	<b>7,697</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,497	0	1,497

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227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</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>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,497	0	1,497	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</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>5,497</b>	<b>0</b>	<b>5,497</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>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,050</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,050</b>	<b>6,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	1,050	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,050</b>	<b>6,100</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>4,000</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>4,000</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>4,000</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>4,000</b>	<b>0</b>	<b>6,100</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,108</b>	<b>277</b>	<b>1,108</b>
District Unconditional Grant (Non-Wage)	1,108	277	1,108
<b>Development Revenues</b>	<b>3,500</b>	<b>2,333</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	3,500	2,333	7,500
<b>Total Revenue Shares</b>	<b>4,608</b>	<b>2,610</b>	<b>8,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,108	0	1,108
<b>Development Expenditure</b>			
Domestic Development	3,500	0	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,608</b>	<b>0</b>	<b>8,608</b>

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

**Vote:531 Lira District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<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>2,500</b>	<b>0</b>	<b>2,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,108	0	0	1,108	0	1,108	2,000	0	3,108
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>2,000</b>	<b>0</b>	<b>3,108</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>7,500</b>	<b>0</b>	<b>8,608</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	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 Natural Resources Management</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>1,108</b>	<b>7,500</b>	<b>0</b>	<b>8,608</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>1,108</b>	<b>7,500</b>	<b>0</b>	<b>8,608</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,147</b>	<b>6,737</b>	<b>2,060</b>
District Unconditional Grant (Non-Wage)	1,147	6,737	2,060
<b>Development Revenues</b>	<b>46,222</b>	<b>30,815</b>	<b>29,500</b>
District Discretionary Development Equalization Grant	46,222	30,815	29,500
<b>Total Revenue Shares</b>	<b>47,369</b>	<b>37,552</b>	<b>31,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	1,147	6,737	2,060
<b>Development Expenditure</b>			
Domestic Development	46,222	30,815	29,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,369</b>	<b>37,552</b>	<b>31,560</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
<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>200</b>	<b>0</b>	<b>200</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	8,000	0	8,000
<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>8,000</b>	<b>0</b>	<b>8,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
<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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>108114 Representation on Women's Councils</b>										
282101 Donations	0	0	0	0	0	0	0	7,800	0	7,800
<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>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,147	0	0	1,147	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	500	1,500	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	760	0	0	760
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>2,060</b>	<b>1,500</b>	<b>0</b>	<b>3,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>2,060</b>	<b>29,500</b>	<b>0</b>	<b>31,560</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,342	0	2,342	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,880	0	12,880	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>46,222</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>46,222</b>	<b>0</b>	<b>46,222</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>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>	<b>0</b>	<b>2,060</b>	<b>29,500</b>	<b>0</b>	<b>31,560</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>	<b>0</b>	<b>2,060</b>	<b>29,500</b>	<b>0</b>	<b>31,560</b>

**SubCounty/Town Council/Division: Lira****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>2,654</b>	<b>2,436</b>	<b>2,891</b>
District Discretionary Development Equalization Grant	2,654	2,436	2,891
<b>Total Revenue Shares</b>	<b>3,654</b>	<b>2,436</b>	<b>2,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	2,654	2,436	2,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,654</b>	<b>2,436</b>	<b>2,891</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	0	2,891	0	2,891
<b>Total Cost of Output 06</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>2,891</b>	<b>0</b>	<b>2,891</b>
<b>Total Cost of Class of Output Higher LG Services</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>2,891</b>	<b>0</b>	<b>2,891</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>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,654	0	2,654	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>2,654</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>2,654</b>	<b>0</b>	<b>2,654</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>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>475</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	950	475	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>950</b>	<b>475</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	238	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>238</b>	<b>950</b>

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

**Vote:531 Lira District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,460</b>	<b>7,230</b>	<b>21,175</b>
District Unconditional Grant (Non-Wage)	14,460	7,230	16,057
Locally Raised Revenues	9,000	0	5,118
<b>Development Revenues</b>	<b>21,520</b>	<b>14,347</b>	<b>7,020</b>
District Discretionary Development Equalization Grant	21,520	14,347	7,020
<b>Total Revenue Shares</b>	<b>44,980</b>	<b>21,577</b>	<b>28,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,460	7,230	21,175
<b>Development Expenditure</b>			
Domestic Development	21,520	14,347	7,020
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,980</b>	<b>21,577</b>	<b>28,195</b>

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

## Vote:531 Lira District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,680	0	0	1,680
213001 Medical expenses (To employees)	0	0	0	0	0	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	117	0	0	117
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	660	0	0	660	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	4,300	0	4,500
221009 Welfare and Entertainment	0	60	0	0	60	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,020	0	0	1,020	0	1,020	0	0	1,020
223005 Electricity	0	150	0	0	150	0	0	0	0	0
223006 Water	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,640	0	0	10,640	0	3,190	2,720	0	5,910
227004 Fuel, Lubricants and Oils	0	4,080	0	0	4,080	0	3,800	0	0	3,800
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,008	0	0	1,008
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,820	0	6,820	0	0	0	0	0
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,700	0	2,700	0	0	0	0	0

# Vote:531 Lira District

# FY 2019/20

312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>21,520</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>21,520</b>	<b>0</b>	<b>21,520</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>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,331</b>	<b>594</b>	<b>1,860</b>
District Unconditional Grant (Non-Wage)	2,331	594	1,860
<b>Development Revenues</b>	<b>3,717</b>	<b>1,239</b>	<b>4,400</b>
District Discretionary Development Equalization Grant	3,717	1,239	4,400
<b>Total Revenue Shares</b>	<b>6,048</b>	<b>1,833</b>	<b>6,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,331	594	1,860
<b>Development Expenditure</b>			
Domestic Development	3,717	1,239	4,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,048</b>	<b>1,833</b>	<b>6,260</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	2,331	0	0	2,331	0	1,860	4,400	0	6,260
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,517	0	2,517	0	0	0	0	0
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>3,717</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>3,717</b>	<b>0</b>	<b>3,717</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>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,360</b>	<b>1,680</b>	<b>8,242</b>
District Unconditional Grant (Non-Wage)	3,360	1,680	3,360
Locally Raised Revenues	0	0	4,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,360</b>	<b>1,680</b>	<b>8,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,360	1,680	8,242
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,360</b>	<b>1,680</b>	<b>8,242</b>

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

## Vote:531 Lira District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,242	0	0	8,242
<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>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</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>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>37,251</b>	<b>24,834</b>	<b>28,361</b>
District Discretionary Development Equalization Grant	37,251	24,834	28,361
<b>Total Revenue Shares</b>	<b>37,251</b>	<b>24,834</b>	<b>28,361</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	37,251	9,560	28,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,251</b>	<b>9,560</b>	<b>28,361</b>

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



## Vote:531 Lira District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	12,700	0	12,700
227001 Travel inland	0	0	0	0	0	0	0	12,661	0	12,661
<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>0</b>	<b>25,361</b>	<b>0</b>	<b>25,361</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>25,361</b>	<b>0</b>	<b>25,361</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,361</b>	<b>0</b>	<b>25,361</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,201	0	15,201	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	7,550	0	7,550	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</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>37,251</b>	<b>0</b>	<b>37,251</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>37,251</b>	<b>0</b>	<b>37,251</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>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>0</b>	<b>25,361</b>	<b>0</b>	<b>25,361</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>2,170</b>	<b>1,447</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	2,170	1,447	1,300
<b>Total Revenue Shares</b>	<b>2,170</b>	<b>1,447</b>	<b>1,300</b>

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FY 2019/20

<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	2,170	1,447	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,170</b>	<b>1,447</b>	<b>1,300</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,300	0	1,300
<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>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	780	0	780	0	0	0	0	0
312212 Medical Equipment	0	0	1,390	0	1,390	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</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>2,170</b>	<b>0</b>	<b>2,170</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>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,776</b>	<b>888</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,776	888	1,600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>1,776</b>	<b>888</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,776	888	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,776</b>	<b>888</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,776	0	0	1,776	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
282103 Scholarships and related costs	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,882	17,255	17,000
District Discretionary Development Equalization Grant	25,882	17,255	17,000
<b>Total Revenue Shares</b>	<b>25,882</b>	<b>17,255</b>	<b>17,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,882	0	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,882</b>	<b>0</b>	<b>17,000</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 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,000	0	17,000
<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>17,000</b>	<b>0</b>	<b>17,000</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>17,000</b>	<b>0</b>	<b>17,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	25,882	0	25,882	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</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>25,882</b>	<b>0</b>	<b>25,882</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>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,000	4,667	5,200

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District Discretionary Development Equalization Grant	7,000	4,667	5,200
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>4,667</b>	<b>5,200</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	7,000	0	5,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>5,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,700	0	3,700
<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>3,700</b>	<b>0</b>	<b>3,700</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>3,700</b>	<b>0</b>	<b>3,700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
<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>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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# Vote:531 Lira District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>850</b>	<b>425</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	425	0
<b>Development Revenues</b>	<b>35,375</b>	<b>23,583</b>	<b>35,725</b>
District Discretionary Development Equalization Grant	35,375	23,583	35,725
<b>Total Revenue Shares</b>	<b>36,225</b>	<b>24,008</b>	<b>35,725</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	425	0
<b>Development Expenditure</b>			
Domestic Development	35,375	23,583	35,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,225</b>	<b>24,008</b>	<b>35,725</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,700	0	2,700
<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>2,700</b>	<b>0</b>	<b>2,700</b>
<b>108108 Children and Youth Services</b>										
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>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,150	0	1,150
<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>1,150</b>	<b>0</b>	<b>1,150</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	0	0	0	0	0	29,000	0	29,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,875	0	1,875
<b>Total Cost of Output 17</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>35,725</b>	<b>0</b>	<b>35,725</b>

# Vote:531 Lira District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,250	0	8,250	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,725	0	5,725	0	0	0	0	0
312301 Cultivated Assets	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>35,375</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>35,375</b>	<b>0</b>	<b>35,375</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>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	<b>0</b>	<b>0</b>	<b>35,725</b>	<b>0</b>	<b>35,725</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	<b>0</b>	<b>0</b>	<b>35,725</b>	<b>0</b>	<b>35,725</b>

## SubCounty/Town Council/Division: Aromo

### Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	400	800
<b>Development Revenues</b>	<b>1,378</b>	<b>919</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	1,378	919	2,200
<b>Total Revenue Shares</b>	<b>2,178</b>	<b>1,319</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	800
<b>Development Expenditure</b>			
Domestic Development	1,378	919	2,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,178</b>	<b>1,319</b>	<b>3,000</b>

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

## Vote:531 Lira District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	2,200	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>2,200</b>	<b>0</b>	<b>3,000</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>2,200</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,378	0	1,378	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,378</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>1,378</b>	<b>0</b>	<b>1,378</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>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>	<b>0</b>	<b>800</b>	<b>2,200</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>	<b>0</b>	<b>800</b>	<b>2,200</b>	<b>0</b>	<b>3,000</b>

**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	400	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>400</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	200	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>200</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	800	0	0	800	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 : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,868</b>	<b>2,934</b>	<b>15,868</b>
District Unconditional Grant (Non-Wage)	5,868	2,934	5,868
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>29,176</b>	<b>20,702</b>	<b>12,776</b>
District Discretionary Development Equalization Grant	29,176	20,702	12,776
<b>Total Revenue Shares</b>	<b>45,044</b>	<b>23,636</b>	<b>28,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,868	2,934	15,868
<b>Development Expenditure</b>			
Domestic Development	29,176	20,702	12,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,044</b>	<b>23,636</b>	<b>28,644</b>

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

**Vote:531 Lira District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,846	0	0	3,846	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	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	0	0	0	0
221009 Welfare and Entertainment	0	432	0	0	432	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	720	0	0	720
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	603	0	0	603
225003 Taxes on (Professional) Services	0	271	0	0	271	0	0	0	0	0
227001 Travel inland	0	2,045	0	0	2,045	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	846	0	0	846	0	2,045	0	0	2,045
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,645	0	0	1,645	0	0	0	0	0
228004 Maintenance – Other	0	1,520	0	0	1,520	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>5,868</b>	<b>0</b>	<b>0</b>	<b>5,868</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,533	0	2,533	0	0	2,533	0	2,533
311101 Land	0	0	8,200	0	8,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	7,000	0	7,000
312201 Transport Equipment	0	0	0	0	0	0	0	1,800	0	1,800

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312202 Machinery and Equipment	0	0	2,442	0	2,442	0	0	1,442	0	1,442
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>0</b>	<b>12,776</b>	<b>0</b>	<b>12,776</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>0</b>	<b>12,776</b>	<b>0</b>	<b>12,776</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,368</b>	<b>29,176</b>	<b>0</b>	<b>44,544</b>	<b>0</b>	<b>15,868</b>	<b>12,776</b>	<b>0</b>	<b>28,644</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,368</b>	<b>29,176</b>	<b>0</b>	<b>44,544</b>	<b>0</b>	<b>15,868</b>	<b>12,776</b>	<b>0</b>	<b>28,644</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,241</b>	<b>2,060</b>	<b>7,241</b>
District Unconditional Grant (Non-Wage)	8,241	2,060	7,241
<b>Development Revenues</b>	<b>500</b>	<b>167</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	500	167	2,400
<b>Total Revenue Shares</b>	<b>8,741</b>	<b>2,227</b>	<b>9,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,241	2,060	7,241
<b>Development Expenditure</b>			
Domestic Development	500	167	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,741</b>	<b>2,227</b>	<b>9,641</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,185	0	0	1,185
221009 Welfare and Entertainment	0	0	0	0	0	0	553	0	0	553
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
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

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227001 Travel inland	0	0	0	0	0	0	1,902	0	0	1,902
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	300	0	0	300
<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>7,241</b>	<b>0</b>	<b>0</b>	<b>7,241</b>

**148103 Budgeting and Planning Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
<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>2,400</b>	<b>0</b>	<b>2,400</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	985	0	0	985	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	58	0	0	58	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	597	0	0	597	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</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>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</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>Total Cost of Class of Output Capital Purchases</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>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>330</b>	<b>660</b>
District Unconditional Grant (Non-Wage)	660	330	660

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>660</b>	<b>330</b>	<b>660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	660	330	660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>660</b>	<b>330</b>	<b>660</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
221009 Welfare and Entertainment	0	0	0	0	0	0	660	0	0	660
<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>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>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>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</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>660</b>	<b>0</b>	<b>0</b>	<b>660</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>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	63,257	43,171	41,528

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District Discretionary Development Equalization Grant	63,257	43,171	41,528
<b>Total Revenue Shares</b>	<b>63,257</b>	<b>43,171</b>	<b>41,528</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	63,257	11,529	41,528
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,257</b>	<b>11,529</b>	<b>41,528</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	16,744	0	16,744
<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>0</b>	<b>16,744</b>	<b>0</b>	<b>16,744</b>
<b>018106 Farmer Institution Development</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	8,400	0	8,400
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,884	0	7,884
<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>18,784</b>	<b>0</b>	<b>18,784</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>35,528</b>	<b>0</b>	<b>35,528</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<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>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,528</b>	<b>0</b>	<b>41,528</b>

## Vote:531 Lira District

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,650	0	14,650	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,558	0	1,558	0	0	0	0	0
312104 Other Structures	0	0	22,049	0	22,049	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</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>63,257</b>	<b>0</b>	<b>63,257</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>63,257</b>	<b>0</b>	<b>63,257</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>63,257</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>0</b>	<b>41,528</b>	<b>0</b>	<b>41,528</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>3,850</b>	<b>2,567</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,850	2,567	2,000
<b>Total Revenue Shares</b>	<b>3,850</b>	<b>2,567</b>	<b>2,000</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	3,850	2,567	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,850</b>	<b>2,567</b>	<b>2,000</b>

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

## Vote:531 Lira District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312212 Medical Equipment	0	0	3,850	0	3,850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</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>3,850</b>	<b>0</b>	<b>3,850</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>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<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>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 Health Management and Supervision</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 Health</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,397</b>	<b>1,699</b>	<b>2,897</b>
District Unconditional Grant (Non-Wage)	3,397	1,699	2,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,102</b>
District Discretionary Development Equalization Grant	0	0	12,102
<b>Total Revenue Shares</b>	<b>3,397</b>	<b>1,699</b>	<b>14,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,397	1,699	2,897
<b>Development Expenditure</b>			



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Domestic Development	0	0	12,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,397</b>	<b>1,699</b>	<b>14,999</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	3,397	0	0	3,397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,897	7,102	0	9,999
282103 Scholarships and related costs	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>12,102</b>	<b>0</b>	<b>14,999</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>12,102</b>	<b>0</b>	<b>14,999</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>12,102</b>	<b>0</b>	<b>14,999</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>12,102</b>	<b>0</b>	<b>14,999</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>8,144</b>	<b>5,430</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,144	5,430	0
<b>Total Revenue Shares</b>	<b>8,144</b>	<b>5,430</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	8,144	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,144</b>	<b>0</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	8,144	0	8,144	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</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>8,144</b>	<b>0</b>	<b>8,144</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>8,144</b>	<b>0</b>	<b>8,144</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>8,144</b>	<b>0</b>	<b>8,144</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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>1,333</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	2,000	1,333	5,500
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,333</b>	<b>5,500</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	2,000	150	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>150</b>	<b>5,500</b>

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

## Vote:531 Lira District

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## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,500	0	5,500
<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>5,500</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>0</b>	<b>5,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 81</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 Capital Purchases</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 Rural Water Supply and Sanitation</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>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Water</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>5,500</b>	<b>0</b>	<b>5,500</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>4,670</b>	<b>3,113</b>	<b>6,900</b>
District Discretionary Development Equalization Grant	4,670	3,113	6,900
<b>Total Revenue Shares</b>	<b>4,670</b>	<b>3,113</b>	<b>6,900</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	4,670	0	6,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,670</b>	<b>0</b>	<b>6,900</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
<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>1,400</b>	<b>0</b>	<b>1,400</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</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>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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<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>1,500</b>	<b>0</b>	<b>1,500</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>6,900</b>	<b>0</b>	<b>6,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,670	0	4,670	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</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>4,670</b>	<b>0</b>	<b>4,670</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>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,507</b>	<b>1,254</b>	<b>4,105</b>
District Unconditional Grant (Non-Wage)	2,507	1,254	4,105
<b>Development Revenues</b>	<b>13,700</b>	<b>9,133</b>	<b>14,000</b>

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District Discretionary Development Equalization Grant	13,700	9,133	14,000
<b>Total Revenue Shares</b>	<b>16,207</b>	<b>10,387</b>	<b>18,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,507	1,254	4,105
<i>Development Expenditure</i>			
Domestic Development	13,700	9,133	14,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,207</b>	<b>10,387</b>	<b>18,105</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227002 Travel abroad	0	0	0	0	0	0	0	860	0	860
<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>700</b>	<b>860</b>	<b>0</b>	<b>1,560</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	555	0	0	555	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	752	0	0	752	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	1,940	0	2,740
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	502	0	0	502
282101 Donations	0	0	0	0	0	0	0	5,000	0	5,000
<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>1,302</b>	<b>10,440</b>	<b>0</b>	<b>11,742</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,700	0	2,700
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	603	0	0	603
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240

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227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
<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>2,103</b>	<b>0</b>	<b>0</b>	<b>2,103</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>4,105</b>	<b>14,000</b>	<b>0</b>	<b>18,105</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>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,840	0	9,840	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,860	0	3,860	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</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>13,700</b>	<b>0</b>	<b>13,700</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>1,907</b>	<b>13,700</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>4,105</b>	<b>14,000</b>	<b>0</b>	<b>18,105</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,907</b>	<b>13,700</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>4,105</b>	<b>14,000</b>	<b>0</b>	<b>18,105</b>

**SubCounty/Town Council/Division: Agweng****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<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>2,500</b>	<b>1,667</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,500	1,667	2,500
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,667</b>	<b>2,500</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	2,500	1,667	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,667</b>	<b>2,500</b>

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

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<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>2,500</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	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>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 Capital Purchases</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 Local Government Planning Services</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>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Planning</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>2,500</b>	<b>0</b>	<b>2,500</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Internal Audit Services</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>
<b>Total cost of Internal Audit</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>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,293</b>	<b>2,146</b>	<b>18,430</b>
District Unconditional Grant (Non-Wage)	4,293	2,146	8,430
Locally Raised Revenues	8,000	0	10,000
<b>Development Revenues</b>	<b>5,442</b>	<b>3,628</b>	<b>7,360</b>
District Discretionary Development Equalization Grant	5,442	3,628	7,360
<b>Total Revenue Shares</b>	<b>17,735</b>	<b>5,774</b>	<b>25,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,293	2,146	18,430
<b>Development Expenditure</b>			
Domestic Development	5,442	3,628	7,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,735</b>	<b>5,774</b>	<b>25,790</b>

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



## Vote:531 Lira District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,864	0	0	2,864
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	6,465	3,360	0	9,825
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	893	0	0	893	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>18,430</b>	<b>7,360</b>	<b>0</b>	<b>25,790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>18,430</b>	<b>7,360</b>	<b>0</b>	<b>25,790</b>
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>										
281503 Engineering and Design Studies & Plans for capital works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,642	0	4,642	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,442</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>5,442</b>	<b>0</b>	<b>5,442</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>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>	<b>0</b>	<b>18,430</b>	<b>7,360</b>	<b>0</b>	<b>25,790</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>	<b>0</b>	<b>18,430</b>	<b>7,360</b>	<b>0</b>	<b>25,790</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,569</b>	<b>2,285</b>	<b>2,809</b>
District Unconditional Grant (Non-Wage)	4,569	2,285	2,809
<b>Development Revenues</b>	<b>1,629</b>	<b>1,086</b>	<b>0</b>

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District Discretionary Development Equalization Grant	1,629	1,086	0
<b>Total Revenue Shares</b>	<b>6,198</b>	<b>3,371</b>	<b>2,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,569	2,285	2,809
<i>Development Expenditure</i>			
Domestic Development	1,629	1,086	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,198</b>	<b>3,371</b>	<b>2,809</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,030	0	0	3,030	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,809	0	0	2,809
228002 Maintenance - Vehicles	0	739	0	0	739	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>2,809</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>2,809</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,629	0	1,629	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>1,629</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>1,629</b>	<b>0</b>	<b>1,629</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>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>2,809</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>2,809</b>	<b>0</b>	<b>0</b>	<b>2,809</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

## Vote:531 Lira District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,395	4,197	7,343
District Unconditional Grant (Non-Wage)	8,395	4,197	7,343
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,395	4,197	7,343
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,395	4,197	7,343
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,395	4,197	7,343

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,059	0	0	2,059	0	7,343	0	0	7,343
227001 Travel inland	0	4,036	0	0	4,036	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 07</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>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>

**Workplan : Production and Marketing**

## Vote:531 Lira District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	47,133	31,422	37,136
District Discretionary Development Equalization Grant	47,133	31,422	37,136
<b>Total Revenue Shares</b>	47,133	31,422	37,136
<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	47,133	6,653	37,136
External Financing	0	0	0
<b>Total Expenditure</b>	47,133	6,653	37,136

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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	27,696	0	27,696
227001 Travel inland	0	0	0	0	0	0	0	9,440	0	9,440
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	0	37,136	0	37,136
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	37,136	0	37,136
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	37,136	0	37,136

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,216	0	19,216	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	1,529	0	<b>1,529</b>	0	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	16,000	0	<b>16,000</b>	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	10,388	0	<b>10,388</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</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>47,133</b>	<b>0</b>	<b>47,133</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>47,133</b>	<b>0</b>	<b>47,133</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>47,133</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>0</b>	<b>37,136</b>	<b>0</b>	<b>37,136</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509</b>	<b>255</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	509	255	0
<b>Development Revenues</b>	<b>19,780</b>	<b>13,187</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	19,780	13,187	6,000
<b>Total Revenue Shares</b>	<b>20,289</b>	<b>13,441</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	509	255	0
<b>Development Expenditure</b>			
Domestic Development	19,780	13,187	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,289</b>	<b>13,441</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	509	0	0	<b>509</b>	0	0	0	0	<b>0</b>

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227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</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>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,789	0	1,789	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,991	0	17,991	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509</b>	<b>255</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	509	255	0
<b>Development Revenues</b>	<b>2,400</b>	<b>1,600</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,400	1,600	2,000
<b>Total Revenue Shares</b>	<b>2,909</b>	<b>1,855</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	509	255	0
<b>Development Expenditure</b>			
Domestic Development	2,400	1,600	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,909</b>	<b>1,855</b>	<b>2,000</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	509	0	0	509	0	0	2,000	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</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>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,400</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,400</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>11,704</b>	<b>7,803</b>	<b>11,740</b>
District Discretionary Development Equalization Grant	11,704	7,803	11,740
<b>Total Revenue Shares</b>	<b>11,704</b>	<b>7,803</b>	<b>11,740</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	11,704	0	11,740

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,704</b>	<b>0</b>	<b>11,740</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 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	11,740	0	11,740
<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>11,740</b>	<b>0</b>	<b>11,740</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>11,740</b>	<b>0</b>	<b>11,740</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	11,704	0	11,704	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</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>11,704</b>	<b>0</b>	<b>11,704</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>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,740</b>	<b>0</b>	<b>11,740</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,740</b>	<b>0</b>	<b>11,740</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>5,796</b>	<b>3,864</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	5,796	3,864	6,000
<b>Total Revenue Shares</b>	<b>5,796</b>	<b>3,864</b>	<b>6,000</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>			



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Domestic Development	5,796	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,796</b>	<b>0</b>	<b>6,000</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0	6,000
<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>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	5,796	0	5,796	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</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>5,796</b>	<b>0</b>	<b>5,796</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>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>9,550</b>	<b>6,367</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	9,550	6,367	4,500
<b>Total Revenue Shares</b>	<b>9,550</b>	<b>6,367</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	9,550	6,367	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,550</b>	<b>6,367</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
<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>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>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	0	0	0
312301 Cultivated Assets	0	0	4,050	0	4,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</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>9,550</b>	<b>0</b>	<b>9,550</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>9,550</b>	<b>0</b>	<b>9,550</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>9,550</b>	<b>0</b>	<b>9,550</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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>1,100</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,200	1,100	2,000
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>9,753</b>	<b>6,502</b>	<b>15,458</b>
District Discretionary Development Equalization Grant	9,753	6,502	15,458
<b>Total Revenue Shares</b>	<b>12,953</b>	<b>7,602</b>	<b>17,458</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,100	2,000
<i>Development Expenditure</i>			
Domestic Development	9,753	6,501	15,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,953</b>	<b>7,601</b>	<b>17,458</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	530	0	530
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
<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>1,230</b>	<b>0</b>	<b>1,230</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	422	0	422
227001 Travel inland	0	1,700	0	0	1,700	0	0	4,633	0	4,633
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>800</b>	<b>7,055</b>	<b>0</b>	<b>7,855</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	3,085	0	3,885
282101 Donations	0	0	0	0	0	0	0	1,300	0	1,300
<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>800</b>	<b>4,385</b>	<b>0</b>	<b>5,185</b>
<b>108117 Operation of the Community Based Services Department</b>										
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	1,388	0	1,388
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	800	0	800
<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>400</b>	<b>2,788</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,000</b>	<b>15,458</b>	<b>0</b>	<b>17,458</b>

**Vote:531 Lira District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,953	0	6,953	0	0	0	0	0
312301 Cultivated Assets	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>9,753</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>9,753</b>	<b>0</b>	<b>9,753</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>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>	<b>0</b>	<b>2,000</b>	<b>15,458</b>	<b>0</b>	<b>17,458</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>	<b>0</b>	<b>2,000</b>	<b>15,458</b>	<b>0</b>	<b>17,458</b>

**SubCounty/Town Council/Division: Agali****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>6,031</b>	<b>3,725</b>	<b>6,056</b>
District Discretionary Development Equalization Grant	6,031	3,725	6,056
<b>Total Revenue Shares</b>	<b>6,431</b>	<b>3,725</b>	<b>6,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	6,031	3,725	6,056
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,431</b>	<b>3,725</b>	<b>6,056</b>

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

## Vote:531 Lira District

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	400	0	0	400	0	0	2,556	0	2,556
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>6,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>6,056</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,031	0	6,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</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>6,031</b>	<b>0</b>	<b>6,031</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>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	<b>0</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>6,056</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	<b>0</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>6,056</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>150</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	150	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>150</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	150	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:531 Lira District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>150</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	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>600</b>	<b>0</b>	<b>0</b>	<b>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>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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,872</b>	<b>7,134</b>	<b>14,495</b>
District Unconditional Grant (Non-Wage)	4,872	2,436	4,495
Locally Raised Revenues	8,000	4,698	10,000
<b>Development Revenues</b>	<b>16,899</b>	<b>11,266</b>	<b>13,999</b>
District Discretionary Development Equalization Grant	16,899	11,266	13,999
<b>Total Revenue Shares</b>	<b>29,772</b>	<b>18,400</b>	<b>28,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,872	7,134	14,495
<b>Development Expenditure</b>			
Domestic Development	16,899	11,266	13,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,772</b>	<b>18,400</b>	<b>28,494</b>

## Vote:531 Lira District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,540	0	0	6,540	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	120	0	0	120
221002 Workshops and Seminars	0	0	0	0	0	0	1,465	1,000	0	2,465
221003 Staff Training	0	0	0	0	0	0	872	0	0	872
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	400	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	825	0	0	825
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	550	0	0	550
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	501	0	0	501
222001 Telecommunications	0	100	0	0	100	0	112	0	0	112
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
223002 Rates	0	0	0	0	0	0	800	8,000	0	8,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,382	0	0	3,382	0	1,800	2,680	0	4,480
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	250	0	0	250
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,920	0	1,920
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>14,495</b>	<b>13,999</b>	<b>0</b>	<b>28,494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>14,495</b>	<b>13,999</b>	<b>0</b>	<b>28,494</b>
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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,499	0	6,499	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>16,899</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>16,899</b>	<b>0</b>	<b>16,899</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>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>	<b>0</b>	<b>14,495</b>	<b>13,999</b>	<b>0</b>	<b>28,494</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>	<b>0</b>	<b>14,495</b>	<b>13,999</b>	<b>0</b>	<b>28,494</b>

**Vote:531 Lira District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,944</b>	<b>1,972</b>	<b>3,360</b>
District Unconditional Grant (Non-Wage)	3,944	1,972	3,360
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>650</b>	<b>433</b>	<b>650</b>
District Discretionary Development Equalization Grant	650	433	650
<b>Total Revenue Shares</b>	<b>5,594</b>	<b>2,405</b>	<b>4,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,944	1,972	3,360
<b>Development Expenditure</b>			
Domestic Development	650	433	650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,594</b>	<b>2,405</b>	<b>4,010</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,944	0	0	<b>3,944</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	0	300	0	<b>300</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	0	350	0	<b>350</b>
227001 Travel inland	0	1,000	0	0	<b>1,000</b>	0	3,360	0	0	<b>3,360</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	<b>300</b>	0	0	0	0	<b>0</b>



**Vote:531 Lira District****FY 2019/20**

312203 Furniture & Fixtures	0	0	350	0	350	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>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>650</b>	<b>0</b>	<b>650</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>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,923</b>	<b>3,961</b>	<b>8,038</b>
District Unconditional Grant (Non-Wage)	7,923	3,961	8,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,923</b>	<b>3,961</b>	<b>8,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,923	3,961	8,038
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,923</b>	<b>3,961</b>	<b>8,038</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,038	0	0	8,038

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227001 Travel inland	0	7,923	0	0	7,923	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>28,688</b>	<b>19,125</b>	<b>29,663</b>
District Discretionary Development Equalization Grant	28,688	19,125	29,663
<b>Total Revenue Shares</b>	<b>28,688</b>	<b>19,125</b>	<b>30,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	28,688	7,263	29,663
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,688</b>	<b>7,263</b>	<b>30,063</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	720	0	720
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,400	0	1,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,600	0	9,600
227001 Travel inland	0	0	0	0	0	0	0	8,903	0	8,903

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>26,863</b>	<b>0</b>	<b>27,263</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>400</b>	<b>26,863</b>	<b>0</b>	<b>27,263</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>26,863</b>	<b>0</b>	<b>27,263</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,340	0	19,340	0	0	0	0	0
312301 Cultivated Assets	0	0	9,347	0	9,347	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</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>28,688</b>	<b>0</b>	<b>28,688</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>28,688</b>	<b>0</b>	<b>28,688</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>28,688</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>400</b>	<b>26,863</b>	<b>0</b>	<b>27,263</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>300</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	300	600
<b>Development Revenues</b>	<b>5,788</b>	<b>3,859</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	5,788	3,859	1,500
<b>Total Revenue Shares</b>	<b>6,388</b>	<b>4,159</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	300	600
<b>Development Expenditure</b>			
Domestic Development	5,788	3,859	1,500

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,388</b>	<b>4,159</b>	<b>2,100</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<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>0</b>	<b>0</b>	<b>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>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	5,788	0	5,788	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>600</b>	<b>1,500</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>600</b>	<b>1,500</b>	<b>0</b>	<b>2,100</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</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>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>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 Education</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>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	6,667	0
District Discretionary Development Equalization Grant	10,000	6,667	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>6,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</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 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312103 Roads and Bridges	0	0	9,500	0	9,500	0	0	0	0	0
<b>Total Cost of Output 72</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 District, Urban and Community Access Roads</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 Roads and Engineering</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>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>280</b>	<b>140</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	280	140	300
<b>Development Revenues</b>	<b>4,764</b>	<b>3,176</b>	<b>3,400</b>
District Discretionary Development Equalization Grant	4,764	3,176	3,400
<b>Total Revenue Shares</b>	<b>5,044</b>	<b>3,316</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	280	0	300
<b>Development Expenditure</b>			
Domestic Development	4,764	0	3,400

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,044</b>	<b>0</b>	<b>3,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,400	0	3,400
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>300</b>	<b>3,400</b>	<b>0</b>	<b>3,700</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,764	0	4,764	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>4,764</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>4,764</b>	<b>0</b>	<b>4,764</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>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>300</b>	<b>3,400</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Water</b>	<b>0</b>	<b>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>300</b>	<b>3,400</b>	<b>0</b>	<b>3,700</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>4,041</b>	<b>2,694</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,041	2,694	4,000
<b>Total Revenue Shares</b>	<b>4,041</b>	<b>2,694</b>	<b>4,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,041	2,694	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>2,694</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 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>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>4,000</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,041	0	2,041	0	0	0	0	0
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</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>4,041</b>	<b>0</b>	<b>4,041</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>4,041</b>	<b>0</b>	<b>4,041</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>4,041</b>	<b>0</b>	<b>4,041</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 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>250</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	250	1,000
<i>Development Revenues</i>	<b>28,100</b>	<b>18,734</b>	<b>24,714</b>



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District Discretionary Development Equalization Grant	28,100	18,734	24,714
<b>Total Revenue Shares</b>	<b>28,600</b>	<b>18,984</b>	<b>25,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	1,000
<i>Development Expenditure</i>			
Domestic Development	28,100	18,734	24,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,600</b>	<b>18,984</b>	<b>25,714</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,400	0	1,400
<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>1,400</b>	<b>0</b>	<b>1,400</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	7,000	0	7,000
<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>1,000</b>	<b>8,200</b>	<b>0</b>	<b>9,200</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	0	0	0	0	0	0	13,500	0	13,500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	614	0	614
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>614</b>	<b>0</b>	<b>614</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>1,000</b>	<b>24,714</b>	<b>0</b>	<b>25,714</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,009	0	4,009	0	0	0	0	0

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312202 Machinery and Equipment	0	0	514	0	514	0	0	0	0	0
312301 Cultivated Assets	0	0	23,578	0	23,578	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</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>28,100</b>	<b>0</b>	<b>28,100</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>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>1,000</b>	<b>24,714</b>	<b>0</b>	<b>25,714</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>1,000</b>	<b>24,714</b>	<b>0</b>	<b>25,714</b>

**SubCounty/Town Council/Division: Amach****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
District Discretionary Development Equalization Grant	0	0	3,200
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,200</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>138306 Development Planning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</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>

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## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	3,200	0	3,200
<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>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</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>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Local Government Planning Services</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>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Planning</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>3,200</b>	<b>0</b>	<b>3,200</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,667</b>	<b>4,200</b>	<b>18,307</b>
District Unconditional Grant (Non-Wage)	8,400	4,200	7,040
Locally Raised Revenues	8,267	0	11,267
<b>Development Revenues</b>	<b>12,180</b>	<b>8,120</b>	<b>6,642</b>
District Discretionary Development Equalization Grant	12,180	8,120	6,642
<b>Total Revenue Shares</b>	<b>28,847</b>	<b>12,320</b>	<b>24,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,667	4,200	18,307
<b>Development Expenditure</b>			
Domestic Development	12,180	8,120	6,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,847</b>	<b>12,320</b>	<b>24,949</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 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</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>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,434	0	0	1,434	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,064	0	0	1,064	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	487	0	0	487	0	1,600	0	0	1,600
223005 Electricity	0	263	0	0	263	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,400	0	0	8,400	0	7,040	0	0	7,040
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	760	0	0	760	0	1,667	0	0	1,667
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>18,307</b>	<b>0</b>	<b>0</b>	<b>18,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>18,307</b>	<b>0</b>	<b>0</b>	<b>18,307</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>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,642	0	6,642
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,670	0	6,670	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,510	0	5,510	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>6,642</b>	<b>0</b>	<b>6,642</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>6,642</b>	<b>0</b>	<b>6,642</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,907</b>	<b>12,180</b>	<b>0</b>	<b>28,087</b>	<b>0</b>	<b>18,307</b>	<b>6,642</b>	<b>0</b>	<b>24,949</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,907</b>	<b>12,180</b>	<b>0</b>	<b>28,087</b>	<b>0</b>	<b>18,307</b>	<b>6,642</b>	<b>0</b>	<b>24,949</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>
District Unconditional Grant (Non-Wage)	3,100	1,550	2,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,100	1,550	2,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,780	0	0	2,780
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</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>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,180</b>	<b>1,590</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	3,180	1,590	3,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,180</b>	<b>1,590</b>	<b>3,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,180	1,590	3,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,180</b>	<b>1,590</b>	<b>3,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,060	0	0	3,060
<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>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</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>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>46,897</b>	<b>32,265</b>	<b>42,384</b>
District Discretionary Development Equalization Grant	46,897	32,265	42,384
<b>Total Revenue Shares</b>	<b>47,897</b>	<b>32,265</b>	<b>42,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	46,897	10,052	42,384
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,897</b>	<b>10,052</b>	<b>42,384</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,080	0	8,080
227001 Travel inland	0	0	0	0	0	0	0	13,870	0	13,870
228004 Maintenance – Other	0	0	0	0	0	0	0	20,435	0	20,435
<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>0</b>	<b>42,384</b>	<b>0</b>	<b>42,384</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>42,384</b>	<b>0</b>	<b>42,384</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,384</b>	<b>0</b>	<b>42,384</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</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>
<b>Total Cost of Class of Output Higher LG Services</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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	20,300	0	20,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,344	0	1,344	0	0	0	0	0
312104 Other Structures	0	0	5,980	0	5,980	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,273	0	1,273	0	0	0	0	0
312301 Cultivated Assets	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>18,597</b>	<b>0</b>	<b>18,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018283 Livestock market construction

312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</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>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>46,897</b>	<b>0</b>	<b>46,897</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>1,000</b>	<b>46,897</b>	<b>0</b>	<b>47,897</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>1,000</b>	<b>46,897</b>	<b>0</b>	<b>47,897</b>	<b>0</b>	<b>0</b>	<b>42,384</b>	<b>0</b>	<b>42,384</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>13,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>13,200</b>

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



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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</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>
<b>Total Cost of Class of Output Higher LG Services</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>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,000	0	12,000
<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>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</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>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>12,000</b>	<b>0</b>	<b>13,200</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>750</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,500	750	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,098</b>
District Discretionary Development Equalization Grant	0	0	22,098
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>750</b>	<b>24,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	750	2,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	22,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>750</b>	<b>24,098</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>											
221009 Welfare and Entertainment		0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	12,738	0	12,738
<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>12,738</b>	<b>0</b>	<b>12,738</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,360	0	9,360
<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>9,360</b>	<b>0</b>	<b>9,360</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>22,098</b>	<b>0</b>	<b>22,098</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>22,098</b>	<b>0</b>	<b>24,098</b>
<b>Total cost of Education</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>22,098</b>	<b>0</b>	<b>24,098</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<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>30,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	20,000	0
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</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 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</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>30,000</b>	<b>0</b>	<b>30,000</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>30,000</b>	<b>0</b>	<b>30,000</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>30,000</b>	<b>0</b>	<b>30,000</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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,823	956	3,823
District Unconditional Grant (Non-Wage)	3,823	956	3,823
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,823</b>	<b>956</b>	<b>3,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,823	0	3,823

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	3,823	0	0	3,823
<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>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	3,823	0	0	3,823	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</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>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Water</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	3,200
<b>Development Revenues</b>	<b>14,400</b>	<b>9,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,400	9,600	0
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>9,600</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,200
<b>Development Expenditure</b>			
Domestic Development	14,400	9,600	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>9,600</b>	<b>3,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
<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>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</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>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</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>14,400</b>	<b>0</b>	<b>14,400</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>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,382</b>	<b>1,691</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	3,382	1,691	432
<b>Development Revenues</b>	<b>30,000</b>	<b>20,000</b>	<b>20,755</b>
District Discretionary Development Equalization Grant	30,000	20,000	20,755
<b>Total Revenue Shares</b>	<b>33,382</b>	<b>21,691</b>	<b>21,187</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,382	1,691	432
<i>Development Expenditure</i>			
Domestic Development	30,000	20,000	20,755
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,382</b>	<b>21,691</b>	<b>21,187</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,062	0	1,062
<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>1,062</b>	<b>0</b>	<b>1,062</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	432	0	0	432
<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>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	1,682	0	0	1,682	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</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>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>432</b>	<b>1,062</b>	<b>0</b>	<b>1,494</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	19,693	0	19,693
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>19,693</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0</b>	<b>19,693</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>432</b>	<b>20,755</b>	<b>0</b>	<b>21,187</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>432</b>	<b>20,755</b>	<b>0</b>	<b>21,187</b>