

# Vote: 758

Lira Municipal Council

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	852,865	655,964	786,798
2a. Discretionary Government Transfers	782,914	760,802	947,338
2b. Conditional Government Transfers	4,276,082	3,119,456	4,676,834
2c. Other Government Transfers	1,431,020	2,208,190	6,794,478
3. Local Development Grant	340,529	356,047	538,513
4. Donor Funding		6,784	0
<b>Total Revenues</b>	<b>7,683,409</b>	<b>7,107,243</b>	<b>13,743,962</b>

### Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	495,205	469,184	921,183
1b Multi-sectoral Transfers to LLGs	266,493	259,794	0
2 Finance	320,391	360,985	528,090
3 Statutory Bodies	249,835	198,041	247,175
4 Production and Marketing	169,482	166,515	88,139
5 Health	835,812	936,469	579,314
6 Education	3,584,583	3,088,894	4,869,705
7a Roads and Engineering	1,258,802	1,116,815	5,083,304
7b Water	0	0	0
8 Natural Resources	272,527	79,613	1,137,032
9 Community Based Services	115,059	46,126	164,083
10 Planning	65,628	46,178	74,427
11 Internal Audit	49,593	31,301	51,510
<b>Grand Total</b>	<b>7,683,409</b>	<b>6,799,915</b>	<b>13,743,962</b>
<i>Wage Rec't:</i>	3,338,771	3,128,976	3,683,291
<i>Non Wage Rec't:</i>	2,596,380	2,315,268	4,184,267
<i>Domestic Dev't</i>	1,748,258	1,350,506	5,876,404
<i>Donor Dev't</i>	0	5,164	0

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## B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>852,865</b>	<b>655,964</b>	<b>786,798</b>
Land Fees	49,233	127207	49,233
Agency Fees	20,575	4012.5	20,575
Animal & Crop Husbandry related levies		7542	
Application Fees	0	350	
Business licences	103,549	61910	150,000
Advertisements/Billboards	13,612	2570	13,612
Inspection Fees	2,246	6037.526	2,246
Local Hotel Tax	6,881	8217	6,881
Local Service Tax	56,909	47806.25	56,909
Market/Gate Charges	66,100	63342.031	63,390
Miscellaneous	99,019	7461	2,000
Occupational Permits	1,007	2871	1,007
Other Fees and Charges	3,305	31844.881	29,887
Other licences	31,999	23471.593	53,472
Park Fees	283,783	243196.208	195,763
Rent & Rates from other Gov't Units	26,525	0	26,525
Property related Duties/Fees	70,824	15455	98,000
Refuse collection charges/Public convenience	302	1402.5	302
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		976	
Registration of Businesses	96	292	96
Rent & Rates from private entities	16,900	0	16,900
<b>2a. Discretionary Government Transfers</b>	<b>782,914</b>	<b>760,802</b>	<b>947,338</b>
Urban Unconditional Grant - Non Wage	351,343	287281	436,851
Transfer of Urban Unconditional Grant - Wage	431,570	473521	510,487
<b>2b. Conditional Government Transfers</b>	<b>4,276,082</b>	<b>3,119,456</b>	<b>4,676,834</b>
Conditional Grant to Primary Education	155,942	143465	141,344
Conditional Grant to Primary Salaries	1,805,199	1738780.526	1,922,607
Conditional Grant to Public Libraries	7,110	3556	9,398
Conditional Grant to Secondary Education	350,422	87605	599,865
Conditional Grant to SFG	533,352	126767.5	244,903
Conditional Grant to Functional Adult Lit	5,598	6027	4,915
Conditional Grant to Tertiary Salaries	18,503	4626	152,520
Conditional Grant to Secondary Salaries	626,734	666672.02	756,519
Conditional Grant to PHC Salaries	251,073	267022.323	288,545
Conditional Grant to PHC- Non wage	36,218	27162	36,218
Conditional Grant to Women Youth and Disability Grant	5,256	10028	4,484
Conditional Grant to PAF monitoring	10,023	7518	25,580
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	45,960
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	5,831
Conditional Grant to Community Devt Assistants Non Wage	1,402	2211	1,248
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PHC - development	397,657	13851.25	130,474
Roads Rehabilitation Grant	0	0	122,454
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	5345	5,212
Conditional transfers to Production and Marketing	0	0	11,662
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	0	42,120

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<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	4,921	4527	5,120
Conditional transfers to Special Grant for PWDs	10,512	3942	9,361
Construction of Secondary Schools	0	0	100,000
Conditional trans to Comm. Development. Staff Salaries		350	
<b>2c. Other Government Transfers</b>	<b>1,431,020</b>	<b>2,208,190</b>	<b>6,794,478</b>
PHC Non-wage transfers to LLGs		0	28,974
UPE transfers to LLGs		0	141,344
Unspent balances – Conditional Grants	419,028	388196.75	
Unspent Balances		0	130,264
NEMA	31,993	19998	
Municipal Infrastructure Grant (MIG)		0	4,805,000
MATIP	76,000	78040.206	
Roads maintenance - URF	903,999	1461298.996	989,031
USE transfers to LLGs		0	599,865
Transfer for school construction		0	100,000
PRDP		260655.75	
<b>3. Local Development Grant</b>	<b>340,529</b>	<b>356,047</b>	<b>538,513</b>
LGMSD (Former LGDP)	340,529	356046.962	538,513
<b>4. Donor Funding</b>		<b>6,784</b>	
Donor Funding		6784	
<b>Total Revenues</b>	<b>7,683,409</b>	<b>7,107,243</b>	<b>13,743,962</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	418,710	517,531
Urban Unconditional Grant - Non Wage	103,344	88,507
Multi-Sectoral Transfers to LLGs		92,260
Transfer of Urban Unconditional Grant - Wage	193,165	241,259
Locally Raised Revenues	122,201	95,505
<i>Development Revenues</i>	76,495	403,652
Unspent balances – Conditional Grants	1,050	
LGMSD (Former LGDP)	24,370	222,629
Locally Raised Revenues	51,075	1,000
Multi-Sectoral Transfers to LLGs		180,023
<b>Total Revenues</b>	<b>495,205</b>	<b>921,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	418,710	517,531
Wage	275,816	241,260
Non Wage	142,894	276,271
<i>Development Expenditure</i>	76,495	403,652
Domestic Development	76,495	403,652
Donor Development	0	0
<b>Total Expenditure</b>	<b>495,205</b>	<b>921,183</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:128159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	0	92,260	0	0	92,260
<b>Total LCIII: Adyel</b>						23,065
LCII: Junior Quarters	LCI: Adyel Division HQ.	Adyel Division Council		Source:Urban Unconditional Grant - No		23,065
<b>Total LCIII: Lira Central</b>						23,065
LCII: Senior Quarters	LCI: Lira Central Division HQ.	Lira Central Division		Source:Urban Unconditional Grant - No		23,065
<b>Total LCIII: Ojwina</b>						23,065
LCII: Jinja Camp	LCI: Ojwina Division HQ.	Ojwina Division		Source:LGMSD (Former LGDP)		23,065
<b>Total LCIII: Railway</b>						23,065
LCII: Ayago	LCI: Railway Division HQ.	Railway Division		Source:LGMSD (Former LGDP)		23,065
263204 Transfers to other gov't units(capital)	0	0	0	180,023	0	180,023
<b>Total LCIII: Adyel</b>						47,604
LCII: Junior Quarters	LCI: Adyel Division HQ.	Adyel Division Council		Source:LGMSD (Former LGDP)		47,604
<b>Total LCIII: Lira Central</b>						46,056
LCII: Senior Quarters	LCI: Lira Central Division HQ.	Lira Central Division Council		Source:LGMSD (Former LGDP)		46,056
<b>Total LCIII: Ojwina</b>						74,391
LCII: Jinja Camp	LCI: Ojwina Division HQ>	Ojwina Division Council		Source:LGMSD (Former LGDP)		74,391
<b>Total LCIII: Railway</b>						11,972
LCII: Ayago	LCI: Railway Division HQ.	Railway Division Council		Source:LGMSD (Former LGDP)		11,972

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 128159:</i>	0	0	92,260	180,023	0	272,283	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>92,260</b>	<b>180,023</b>	<b>0</b>	<b>272,283</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	160,616	146,013				146,013	
211103 Allowances	41,551		49,914			49,914	
213002 Incapacity, death benefits and funeral expenses	10,000		10,000			10,000	
221001 Advertising and Public Relations	4,000		3,000			3,000	
221007 Books, Periodicals and Newspapers	2,400		2,500			2,500	
221008 Computer Supplies and IT Services	1,000		2,000			2,000	
221009 Welfare and Entertainment	0		3,000			3,000	
221012 Small Office Equipment	500		300			300	
221014 Bank Charges and other Bank related costs	0		360			360	
221017 Subscriptions	2,000		5,020			5,020	
222001 Telecommunications	0		3,600			3,600	
222003 Information and Communications Technology	0			1,000		1,000	
223003 Rent - Produced Assets to private entities	0		3,600			3,600	
223004 Guard and Security services	0		4,200			4,200	
223005 Electricity	6,500		5,000			5,000	
223006 Water	3,000		2,500			2,500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000					0	
224002 General Supply of Goods and Services	0		7,000			7,000	
225002 Consultancy Services- Long-term	0		2,000			2,000	
227001 Travel Inland	0		10,000			10,000	
227002 Travel Abroad	0		8,000	0		8,000	
227004 Fuel, Lubricants and Oils	0		17,027			17,027	
228001 Maintenance - Civil	0		0			0	
282101 Donations	0		3,000			3,000	
282151 Fines and Penalties to other govt units	0		2,000			2,000	
<b>Total Cost of Output 138101:</b>	<b>244,567</b>	<b>146,013</b>	<b>144,021</b>	<b>1,000</b>		<b>291,034</b>	
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries	23,811	23,811				23,811	
211103 Allowances	10,530		2,000			2,000	
221008 Computer Supplies and IT Services	1,200		500			500	
221012 Small Office Equipment	500		200			200	
<b>Total Cost of Output 138102:</b>	<b>36,041</b>	<b>23,811</b>	<b>2,700</b>			<b>26,511</b>	
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars	19,370		2,000			2,000	
221003 Staff Training	7,000			24,368		24,368	
<b>Total Cost of Output 138103:</b>	<b>26,370</b>		<b>2,000</b>	<b>24,368</b>		<b>26,368</b>	
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances	0		3,000			3,000	
221011 Printing, Stationery, Photocopying and Binding	0		200			200	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500	
<b>Total Cost of Output 138104:</b>	<b>0</b>		<b>3,700</b>			<b>3,700</b>	
<b>Output:128109 Local Policing</b>							
211101 General Staff Salaries	38,210	38,210				38,210	
211103 Allowances	3,232		3,000			3,000	

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	200		200			200
221011	Printing, Stationery, Photocopying and Binding	300					0
221012	Small Office Equipment	200		200			200
223005	Electricity	1,000					0
224002	General Supply of Goods and Services	1,491		1,000			1,000
Total Cost of Output 128109:		44,633	38,210	4,400			42,610
Output:138111 Records Management							
211101	General Staff Salaries	16,814	16,814				16,814
211103	Allowances	3,300		2,000			2,000
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	2,000		1,000			1,000
222002	Postage and Courier	700		700			700
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0
228002	Maintenance - Vehicles	300					0
Total Cost of Output 138111:		27,614	16,814	4,200			21,014
Output:138112 Information collection and management							
221001	Advertising and Public Relations	4,500		3,000			3,000
225001	Consultancy Services- Short-term	0		5,000			5,000
Total Cost of Output 138112:		4,500		8,000			8,000
Output:138113 Procurement Services							
211101	General Staff Salaries	16,412	16,412				16,412
211103	Allowances	4,500		3,000			3,000
221001	Advertising and Public Relations	10,500		5,000			5,000
221002	Workshops and Seminars	0		500			500
221003	Staff Training	1,500					0
221007	Books, Periodicals and Newspapers	500		500			500
221011	Printing, Stationery, Photocopying and Binding	4,470		2,470			2,470
224002	General Supply of Goods and Services	2,500		2,500			2,500
227001	Travel Inland	3,520		1,020			1,020
282161	Disposal of Assets (Loss/Gain)	16,493					0
Total Cost of Output 138113:		60,395	16,412	14,990			31,402
Total Cost of Higher LG Services		444,120	241,260	184,011	25,368		450,640
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231002	Residential Buildings	26,050					0
Total Cost of Output 138172:		26,050					0
Output:138172p PRDP-Buildings & Other Structures							

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	175,577	0	175,577
Total LCIII: Adyel		LCIV: Lira Municipal Council					43,060
LCII: Omito	LCI: Adyel HC II	Completion of construction of an OPD building with		Source:Other Transfers from Central Go			14,738
LCII: Omito	LCI: Adyel HC II	Completion of construction of a semi-detached staff h		Source:Other Transfers from Central Go			28,322
Total LCIII: Lira Central		LCIV: Lira Municipal Council					77,903
LCII: Ireda East	LCI: Ogengo HC II	Completion of construction of a semi-detached staff h		Source:Other Transfers from Central Go			15,493
LCII: Senior Quarters	LCI: Administration Building	Rehabilitation and furnishing of TC's and DTC's offi		Source:Other Transfers from Central Go			17,001
LCII: Senior Quarters	LCI: Lira Army PS	Completion of construction a twin teachers' house, a		Source:Other Transfers from Central Go			45,409
Total LCIII: Not Specified		LCIV: Lira Municipal Council					54,336
LCII: Not Specified	LCI: VH PS, Lira PS and Elia Olet P	Completion of construction of a 5 stance plastic panel		Source:Other Transfers from Central Go			54,336
Total LCIII: Railway		LCIV: Lira Municipal Council					279
LCII: Ayago	LCI: Ayago HC III	Completion of payment for construction of a placenta		Source:Other Transfers from Central Go			279
Total Cost of Output 138172p:		0	0	0	175,577	0	175,577
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		1	0	0	0	0	0
Total Cost of Output 138175:		1	0	0	0	0	0
Output:138177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		1					0
Total Cost of Output 138177:		1					0
Output:128178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		2,080					0
231006 Furniture and Fixtures		3,000					0
Total Cost of Output 128178:		5,080					0
Output:138179 Other Capital							
312302 Intangible Fixed Assets		0	0	0	22,683	0	22,683
Total LCIII: Lira Central		LCIV: Lira Municipal Council					22,683
LCII: Senior Quarters	LCI: Adyel, Central, Ojwina and Rai	Valuation Survey of properties in all 4 divisions		Source:Other Transfers from Central Go			22,683
Total Cost of Output 138179:		0	0	0	22,683	0	22,683
Total Cost of Capital Purchases		31,132	0	0	198,260	0	198,260
Total Cost of function Local Police and Prisons		475,252	241,260	276,271	403,651	0	921,183
Total Cost of Administration		475,252	241,260	276,271	403,651	0	921,183



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## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,534	61,858	
Urban Unconditional Grant - Non Wage	59,534	61,858	
<i>Development Revenues</i>	206,959	197,936	
Unspent balances – Conditional Grants	26,780	26,780	
LGMSD (Former LGDP)	180,179	171,156	
<b>Total Revenues</b>	<b>266,493</b>	<b>259,794</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,534	61,858	0
Wage	0	0	0
Non Wage	59,534	61,858	0
<i>Development Expenditure</i>	206,959	197,936	0
Domestic Development	206,959	197,935.904	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>266,493</b>	<b>259,794</b>	<b>0</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263204 Transfers to other gov't units(capital)	266,493					0
<b>Total Cost of Output 138151:</b>	<b>266,493</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>266,493</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>266,493</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>266,493</b>					<b>0</b>

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## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	293,689	361,027
Urban Unconditional Grant - Non Wage	44,232	37,273
Transfer of Urban Unconditional Grant - Wage	89,406	76,702
Locally Raised Revenues	150,028	239,534
Conditional Grant to PAF monitoring	10,023	7,518
<i>Development Revenues</i>	26,702	0
Locally Raised Revenues	26,702	0
<b>Total Revenues</b>	<b>320,391</b>	<b>361,027</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	293,689	360,985
Wage	127,662	76,702
Non Wage	166,027	284,283
<i>Development Expenditure</i>	26,702	0
Domestic Development	26,702	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>320,391</b>	<b>360,985</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	20,539	19,675				19,675
211103 Allowances	15,383		12,841			12,841
212105 Pension and Gratuity for Local Governments	0		17,355			17,355
221007 Books, Periodicals and Newspapers	1,500		12,800			12,800
221009 Welfare and Entertainment	8,424		9,000			9,000
221011 Printing, Stationery, Photocopying and Binding	43,370		71,100			71,100
221017 Subscriptions	3,390		3,746			3,746
222001 Telecommunications	0		1,200			1,200
224002 General Supply of Goods and Services	31,630		31,630			31,630
225001 Consultancy Services- Short-term	0		15,000			15,000
227001 Travel Inland	2,000		8,760			8,760
227004 Fuel, Lubricants and Oils	3,000		5,000			5,000
282151 Fines and Penalties to other govt units	0		173,790			173,790
<b>Total Cost of Output 148101:</b>	<b>129,236</b>	<b>19,675</b>	<b>362,222</b>			<b>381,897</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	13,360	13,807				13,807
211103 Allowances	25,050		31,406			31,406
221001 Advertising and Public Relations	6,330		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	400					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	750					0

# Vote: 758 Lira Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		2,800		2,060			2,060
222001 Telecommunications		0		600			600
227001 Travel Inland		2,000		3,600			3,600
227004 Fuel, Lubricants and Oils		5,970		4,830			4,830
<b>Total Cost of Output 148102:</b>		<b>57,160</b>	<b>13,807</b>	<b>46,496</b>			<b>60,303</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
211101 General Staff Salaries		30,507	30,924				30,924
211103 Allowances		6,120		9,800			9,800
221003 Staff Training		4,000		3,000			3,000
221012 Small Office Equipment		200		200			200
221014 Bank Charges and other Bank related costs		200		650			650
227001 Travel Inland		3,000		3,000			3,000
227004 Fuel, Lubricants and Oils		10		3,000			3,000
<b>Total Cost of Output 148104:</b>		<b>44,037</b>	<b>30,924</b>	<b>19,650</b>			<b>50,574</b>
<b>Output:148105 LG Accounting Services</b>							
211101 General Staff Salaries		63,256	35,303				35,303
<b>Total Cost of Output 148105:</b>		<b>63,256</b>	<b>35,303</b>				<b>35,303</b>
<b>Total Cost of Higher LG Services</b>		<b>293,689</b>	<b>99,709</b>	<b>428,368</b>			<b>528,078</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	10	0	10
<b>Total LCIII: Lira Central</b>							<b>10</b>
LCII: Senior Quarters	LCI: Lira Municpal HQ.	Acquisition of motorcycle			Source:Locally Raised Revenues		10
<b>Total Cost of Output 148175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		10,250	0	0	0	0	0
<b>Total Cost of Output 148176:</b>		<b>10,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		2,250	0	0	0	0	0
<b>Total Cost of Output 148178:</b>		<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>12,500</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>306,189</b>	<b>99,709</b>	<b>428,368</b>	<b>10</b>	<b>0</b>	<b>528,088</b>
<b>Total Cost of Finance</b>		<b>306,189</b>	<b>99,709</b>	<b>428,368</b>	<b>10</b>	<b>0</b>	<b>528,088</b>

# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	237,277	245,675
Urban Unconditional Grant - Non Wage	21,090	21,090
Conditional transfers to Salary and Gratuity for LG ele	42,120	42,120
Conditional transfers to Contracts Committee/DSC/PA	5,300	5,212
Locally Raised Revenues	136,367	122,943
Transfer of Urban Unconditional Grant - Wage	32,400	8,350
Conditional transfers to Councillors allowances and E:	0	45,960
<i>Development Revenues</i>	12,558	1,500
Locally Raised Revenues	12,558	0
Urban Unconditional Grant - Non Wage	0	1,500
<b>Total Revenues</b>	<b>249,835</b>	<b>247,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	237,277	245,675
Wage	44,292	50,470
Non Wage	192,985	195,206
<i>Development Expenditure</i>	12,558	1,500
Domestic Development	12,558	1,500
Donor Development	0	0
<b>Total Expenditure</b>	<b>249,835</b>	<b>247,175</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>						
211101 General Staff Salaries	11,892	8,350				8,350
211103 Allowances	4,765		6,265			6,265
213001 Medical Expenses(To Employees)	200		200			200
221007 Books, Periodicals and Newspapers	1,840		500			500
221008 Computer Supplies and IT Services	0		300			300
221010 Special Meals and Drinks	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	200		200			200
222001 Telecommunications	360		360			360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300					0
227001 Travel Inland	20,000		12,459			12,459
<b>Total Cost of Output 138201:</b>	<b>41,057</b>	<b>8,350</b>	<b>22,784</b>			<b>31,134</b>
<b>Output:138202 LG procurement management services</b>						
211103 Allowances	5,300		5,212			5,212
<b>Total Cost of Output 138202:</b>	<b>5,300</b>		<b>5,212</b>			<b>5,212</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	108,076		112,789			112,789
212105 Pension and Gratuity for Local Governments	42,120					0

# Vote: 758 Lira Municipal Council

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213004	Gratuity Payments	0		45,960			45,960
221444	Salary and Gratuity for LG elected Political Leaders	0	42,120				42,120
<b>Total Cost of Output 138206:</b>		<b>150,196</b>	<b>42,120</b>	<b>158,749</b>			<b>200,869</b>
<b>Output:138207 Standing Committees Services</b>							
211101	General Staff Salaries	32,400					0
211103	Allowances	8,324		8,460			8,460
<b>Total Cost of Output 138207:</b>		<b>40,724</b>		<b>8,460</b>			<b>8,460</b>
<b>Total Cost of Higher LG Services</b>		<b>237,277</b>	<b>50,470</b>	<b>195,205</b>			<b>245,675</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138276 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	5,058	0	0	1,500	0	1,500
<b>Total LCIII: Lira Central</b>		LCIV: Lira Municipal Council					<b>1,500</b>
LCII: Senior Quarters		LCI: Not Specified		Purchase of modem, subscription and computer servi		Source:Locally Raised Revenues	
<b>Total Cost of Output 138276:</b>		<b>5,058</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Output:138278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	7,500	0	0	0	0	0
<b>Total Cost of Output 138278:</b>		<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>12,558</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>249,835</b>	<b>50,470</b>	<b>195,205</b>	<b>1,500</b>	<b>0</b>	<b>247,175</b>
<b>Total Cost of Statutory Bodies</b>		<b>249,835</b>	<b>50,470</b>	<b>195,205</b>	<b>1,500</b>	<b>0</b>	<b>247,175</b>

# Vote: 758 Lira Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	59,240	26,124
Conditional Grant to Agric. Ext Salaries	8,742	0
Conditional transfers to Production and Marketing	0	0
Urban Unconditional Grant - Non Wage	16,885	6,237
Locally Raised Revenues	21,158	5,638
Other Transfers from Central Government		659
Transfer of Urban Unconditional Grant - Wage	12,455	13,590
<i>Development Revenues</i>	110,242	142,284
Urban Unconditional Grant - Non Wage		0
LGMSD (Former LGDP)		38,844
Locally Raised Revenues	8,842	0
Other Transfers from Central Government	76,000	78,040
Unspent balances – Conditional Grants	25,400	25,400
<b>Total Revenues</b>	<b>169,482</b>	<b>168,408</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	59,240	24,231
Wage	26,526	13,591
Non Wage	32,714	10,640
<i>Development Expenditure</i>	110,242	142,283
Domestic Development	110,242	142,283.38
Donor Development	0	0
<b>Total Expenditure</b>	<b>169,482</b>	<b>166,515</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	26,526	22,390				22,390
211103 Allowances	3,756		5,394			5,394
213001 Medical Expenses(To Employees)	0		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221003 Staff Training	0		2,000			2,000
221008 Computer Supplies and IT Services	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,800					0
221012 Small Office Equipment	1,200		500			500
221408 Agricultural Extension wage	0	10,493				10,493
227001 Travel Inland	16,840		4,000			4,000
227004 Fuel, Lubricants and Oils	1,280					0
<b>Total Cost of Output 018201:</b>	<b>51,402</b>	<b>32,883</b>	<b>19,394</b>			<b>52,277</b>
<b>Output:018203 Farmer Institution Development</b>						
211103 Allowances	0		10,500			10,500
221002 Workshops and Seminars	3,500					0
221005 Hire of Venue (chairs, projector etc)	0		1,500			1,500

# Vote: 758 Lira Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0		200			200
Total Cost of Output 018203:		3,500		12,200			12,200
Total Cost of Higher LG Services		54,902	32,883	31,594			64,477
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Lira Central		LCIV: Lira Municipal Council					2,000
LCII: Senior Quarters	LCI: Not Specified	Purchase of furniture		Source:Locally Raised Revenues			2,000
Total Cost of Output 018278:		0	0	0	2,000	0	2,000
Output:018279 Other Capital							
231007	Other Structures	84,842	0	0	21,662	0	21,662
Total LCIII: Ojwina		LCIV: Lira Municipal Council					10,000
LCII: Ipito Aweno	LCI: Lira Bus Park	Improvement of the Bus Park		Source:Urban Unconditional Grant - No			10,000
Total LCIII: Railway		LCIV: Lira Municipal Council					11,662
LCII: Bar Onger	LCI: Bar Onger, Railway Division	Patial completion of Abbator		Source:Other Transfers from Central Go			11,662
Total Cost of Output 018279:		84,842	0	0	21,662	0	21,662
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	25,400					0
Total Cost of Output 018282:		25,400					0
Total Cost of Capital Purchases		110,242	0	0	23,662	0	23,662
Total Cost of function District Production Services		165,144	32,883	31,594	23,662	0	88,140
Total Cost of Production and Marketing		165,144	32,883	31,594	23,662	0	88,140

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	333,124	345,323
Other Transfers from Central Government		12,041
Urban Unconditional Grant - Non Wage	12,460	1,124
Conditional Grant to PHC- Non wage	36,218	27,162
Conditional Grant to PHC Salaries	251,073	267,022
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	8,640	1,440
Locally Raised Revenues	24,733	36,534
<i>Development Revenues</i>	502,689	592,270
Unspent balances – Conditional Grants	105,032	105,032
LGMSD (Former LGDP)		0
Conditional Grant to PHC - development	397,657	13,851
Other Transfers from Central Government		473,387
<b>Total Revenues</b>	<b>835,812</b>	<b>937,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	333,124	344,199
Wage	259,713	267,743
Non Wage	73,411	76,456
<i>Development Expenditure</i>	502,689	592,270
Domestic Development	502,689	592,270.012
Donor Development	0	0
<b>Total Expenditure</b>	<b>835,812</b>	<b>936,469</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants(current)		26,076					0
263104 Transfers to other gov't units(current)		0	0	26,216	0	0	26,216
Total LCIII: Adyel		LCIV: Lira Municipal Council					4,317
LCII: Omito	LCI: Adyel HC II	Transfer to Adyel HC II		Source:Conditional Grant to PHC- Non		4,317	
Total LCIII: Lira Central		LCIV: Lira Municipal Council					8,633
LCII: Ireda East	LCI: Ogengo HC II	Transfer to Ogengo HC II		Source:Conditional Grant to PHC- Non		4,317	
LCII: Senior Quarters	LCI: LMC HC II	Transfer to LMC HC II		Source:Conditional Grant to PHC- Non		4,317	
Total LCIII: Ojwina		LCIV: Lira Municipal Council					6,633
LCII: Ober	LCI: Ober HC III	Transfer to Ober HC III		Source:Conditional Grant to PHC- Non		6,633	
Total LCIII: Railway		LCIV: Lira Municipal Council					6,633
LCII: Ayago	LCI: Ayago HC III	Transfer to Ayago HC III		Source:Conditional Grant to PHC- Non		6,633	
Total Cost of Output 088154:		26,076	0	26,216	0	0	26,216
Output:088159 Multi sectoral Transfers to Lower Local Governments							



# Vote: 758 Lira Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	28,974	0	0	28,974
Total LCIII: Lira Central		LCIV: Lira Municipal Council					9,658
LCII: Ireda East	LCI: Ogengo HC II	Ogengo HC II	Source:Conditional Grant to PHC - devel				9,658
Total LCIII: Ojwina		LCIV: Lira Municipal Council					9,658
LCII: Ober	LCI: Ober HC III	Ober HC III	Source:Conditional Grant to PHC - devel				9,658
Total LCIII: Railway		LCIV: Lira Municipal Council					9,658
LCII: Ayago	LCI: Ayago HC III	Ayago HC III	Source:Conditional Grant to PHC - devel				9,658
Total Cost of Output 088159:		0	0	28,974	0	0	28,974
Total Cost of Lower Local Services		26,076	0	55,190	0	0	55,190
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	251,073	288,545				288,545
211103	Allowances	0		1,702			1,702
221002	Workshops and Seminars	300		750			750
221003	Staff Training	2,000		1,000			1,000
221008	Computer Supplies and IT Services	1,000		1,160			1,160
221011	Printing, Stationery, Photocopying and Binding	1,000		380			380
221014	Bank Charges and other Bank related costs	246		560			560
227001	Travel Inland	11,099		5,616			5,616
227004	Fuel, Lubricants and Oils	1,193		6,200			6,200
228002	Maintenance - Vehicles	6,000		3,000			3,000
228004	Maintenance Other	0		500			500
Total Cost of Output 088101:		273,912	288,545	20,868			309,413
Output:088105							
211101	General Staff Salaries	8,640					0
221007	Books, Periodicals and Newspapers	400					0
221011	Printing, Stationery, Photocopying and Binding	72					0
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	18,024					0
227004	Fuel, Lubricants and Oils	1,001					0
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 088105:		33,136					0
Output:088106 Promotion of Sanitation and Hygiene							
211101	General Staff Salaries	0	8,640				8,640
221007	Books, Periodicals and Newspapers	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		72			72
224002	General Supply of Goods and Services	0		13,720			13,720
227001	Travel Inland	0		8,164			8,164
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 088106:		0	8,640	24,356			32,996
Total Cost of Higher LG Services		307,048	297,185	45,224			342,409
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	13,851	0	0	62,334	0	62,334
Total LCIII: Lira Central		LCIV: Lira Municipal Council					62,334
LCII: Senior Quarters	LCI: Not Specified	Partial complion of Health Department Office			Source:Conditional Grant to PHC - devel		13,851
LCII: Senior Quarters	LCI: Not Specified	Completion of Health office block			Source:LGMSD (Former LGDP)		48,482
Total Cost of Output 088172:		13,851	0	0	62,334	0	62,334

# Vote: 758 Lira Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	120,000	0	0	0	0	0
Total Cost of Output 088175:		120,000	0	0	0	0	0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	132,988					0
Total Cost of Output 088181p:		132,988					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	9,023					0
Total Cost of Output 088182p:		9,023					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	163,549	0	0	43,581	0	43,581
Total LCIII: Ojwina		LCIV: Lira Municipal Council					43,581
LCII: Ober	LCI: Ober HC III	Completion of general ward at Ober HC III		Source:Other Transfers from Central Go			43,581
Total Cost of Output 088183p:		163,549	0	0	43,581	0	43,581
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	63,278	0	0	73,042	0	73,042
Total LCIII: Lira Central		LCIV: Lira Municipal Council					40,569
LCII: Senior Quarters	LCI: Health Department	Completion of purchase of referral ambulance for he		Source:Other Transfers from Central Go			40,569
Total LCIII: Not Specified		LCIV: Lira Municipal Council					32,473
LCII: Not Specified	LCI: Ogengo and Adyel HC Iis, Heal	Completion of purchase of medical equipment for Og		Source:Other Transfers from Central Go			32,473
Total Cost of Output 088185p:		63,278	0	0	73,042	0	73,042
Total Cost of Capital Purchases		502,689	0	0	178,957	0	178,957
Total Cost of function Primary Healthcare		835,813	297,185	100,414	178,957	0	576,556
Total Cost of Health		835,813	297,185	100,414	178,957	0	576,556

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,045,037	2,743,428	4,424,802
Urban Unconditional Grant - Non Wage		23,670	39,373
Conditional Grant to Secondary Salaries	626,734	666,672	756,519
Locally Raised Revenues	80,940	50,520	45,079
Multi-Sectoral Transfers to LLGs			741,209
Transfer of Urban Unconditional Grant - Wage	2,377	23,562	21,165
Conditional transfers to School Inspection Grant	4,921	4,527	5,120
Conditional Grant to Secondary Education	350,422	87,605	599,865
Conditional Grant to Primary Salaries	1,805,199	1,738,781	1,922,607
Conditional Grant to Tertiary Salaries	18,503	4,626	152,520
Conditional Grant to Primary Education	155,942	143,465	141,344
<i>Development Revenues</i>	539,545	345,882	444,903
Donor Funding		4,068	
Conditional Grant to SFG	533,352	126,768	244,903
Unspent balances – Conditional Grants	6,193	6,193	
Multi-Sectoral Transfers to LLGs			100,000
Construction of Secondary Schools	0	0	100,000
Other Transfers from Central Government		208,853	
<b>Total Revenues</b>	<b>3,584,583</b>	<b>3,089,309</b>	<b>4,869,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,045,037	2,743,012	4,424,802
Wage	2,479,510	2,447,434	2,852,811
Non Wage	565,527	295,579	1,571,991
<i>Development Expenditure</i>	539,545	345,882	444,903
Domestic Development	539,545	341,813.901	444,903
Donor Development	0	4,068	0
<b>Total Expenditure</b>	<b>3,584,583</b>	<b>3,088,894</b>	<b>4,869,705</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	155,942	0	0	0	0	0

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)			0	0	141,344	0	0	141,344
Total LCIII: Adyel			LCIV: Lira Municipal Council					51,303
LCII: Junior Quarters	LCI: Not Specified	Ambalal ps	Source:Conditional Grant to Primary Ed				7,619	
LCII: Not Specified	LCI: Not Specified	Lira Police ps	Source:Conditional Grant to Primary Sal				8,871	
LCII: Omito	LCI: Not Specified	Otim Tom ps	Source:Conditional Grant to Primary Sal				7,846	
LCII: Omito	LCI: Not Specified	Adyel ps	Source:Conditional Grant to Primary Ed				10,699	
LCII: Starch Factory	LCI: Not Specified	Starch Factory ps	Source:Conditional Grant to Primary Ed				7,856	
LCII: Teso A	LCI: Not Specified	Lira Modern ps	Source:Conditional Grant to Primary Ed				8,412	
Total LCIII: Lira Central			LCIV: Lira Municipal Council					49,575
LCII: Baazar	LCI: Not Specified	VH Public school	Source:Conditional Grant to Primary Sal				8,629	
LCII: Ireda East	LCI: Not Specified	Nancy School for the Deaf	Source:Conditional Grant to Primary Sal				2,582	
LCII: Ireda East	LCI: Not Specified	Ireda ps	Source:Conditional Grant to Primary Sal				10,570	
LCII: Ireda East	LCI: Not Specified	Erute ps	Source:Conditional Grant to Primary Sal				3,753	
LCII: Ireda East	LCI: Not Specified	Elia Olet	Source:Conditional Grant to Primary Sal				8,886	
LCII: Ireda West	LCI: Not Specified	Aduku Road ps	Source:Conditional Grant to Primary Ed				2,903	
LCII: Senior Quarters	LCI: Not Specified	Lango Quarant ps	Source:Conditional Grant to Primary Ed				4,355	
LCII: Senior Quarters	LCI: Not Specified	Lira Army ps	Source:Conditional Grant to Primary Ed				7,897	
Total LCIII: Ojwina			LCIV: Lira Municipal Council					30,891
LCII: Bar Ogole	LCI: Not Specified	Ojwina ps	Source:Conditional Grant to Primary Ed				9,607	
LCII: Ober	LCI: Not Specified	Ober ps	Source:Conditional Grant to Primary Ed				8,448	
LCII: Obuto Welo	LCI: Not Specified	Lira ps	Source:Conditional Grant to Primary Sal				12,835	
Total LCIII: Railway			LCIV: Lira Municipal Council					9,575
LCII: Ayago	LCI: Not Specified	Ayago ps	Source:Conditional Grant to Primary Ed				5,750	
LCII: Railway Quarters	LCI: Not Specified	Railway ps	Source:Conditional Grant to Primary Ed				3,825	
Total Cost of Output 078151:			155,942	0	141,344	0	0	141,344

Output:078159 Multi sectoral Transfers to Lower Local Governments

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	741,209	0	0	741,209
Total LCIII: Adyel		LCIV: Lira Municipal Council					223,931
LCII: Junior Quarters	LCI: Ambalal PS	Ambalal PS	Source:Conditional Grant to Primary Ed			7,619	
LCII: Kirombe	LCI: New Generation SS	New Generation SS	Source:Conditional Grant to Secondary E			38,172	
LCII: Omito	LCI: Adyel PS	Adyel PS	Source:Conditional Grant to Primary Ed			10,699	
LCII: Omito	LCI: Lango College	Lango College	Source:Conditional Grant to Secondary E			70,056	
LCII: Omito	LCI: Otim Tom PS	Otim Tom PS	Source:Conditional Grant to Primary Ed			7,846	
LCII: Starch Factory	LCI: Starch Factory PS	Starch Factory PS	Source:Conditional Grant to Primary Ed			7,856	
LCII: Starch Factory	LCI: Royal Academy	Royal Academy	Source:Conditional Grant to Secondary E			64,398	
LCII: Teso A	LCI: Lira Modern PS	Lira Modern PS	Source:Conditional Grant to Primary Ed			8,412	
LCII: Teso C	LCI: Lira Police PS	Lira Police PS	Source:Conditional Grant to Primary Ed			8,871	
Total LCIII: Lira Central		LCIV: Lira Municipal Council					274,966
LCII: Baazar	LCI: VH Public School	VH Public School	Source:Conditional Grant to Primary Ed			8,629	
LCII: Ireda East	LCI: Ireda PS	Ireda PS	Source:Conditional Grant to Primary Ed			10,570	
LCII: Ireda East	LCI: Nancy Comprehensive SS for th	Nancy Comprehensive SS for the Deaf	Source:Conditional Grant to Secondary E			23,649	
LCII: Ireda East	LCI: Nanacy School for the Deaf	nancy School for the Deaf	Source:Conditional Grant to Primary Ed			2,582	
LCII: Ireda East	LCI: Erute PS	Erute PS	Source:Conditional Grant to Primary Ed			3,753	
LCII: Ireda West	LCI: Aduku Road PS	Aduku Road PS	Source:Conditional Grant to Primary Ed			2,903	
LCII: Ireda West	LCI: Elia Olet PS	Elia Olet	Source:Conditional Grant to Primary Ed			8,886	
LCII: Ireda West	LCI: Faith SS	Faith SS	Source:Conditional Grant to Secondary E			49,029	
LCII: Senior Quarters	LCI: Lango Quran	Lango Quran	Source:Conditional Grant to Primary Ed			4,355	
LCII: Senior Quarters	LCI: Lira Army PS	Lira Army PS	Source:Conditional Grant to Primary Ed			7,897	
LCII: Te-Obia	LCI: Lira Town College	Lira Town College	Source:Conditional Grant to Secondary E			152,712	
Total LCIII: Ojwina		LCIV: Lira Municipal Council					232,738
LCII: Bar Ogole	LCI: Ojwina PS	Ojwina PS	Source:Conditional Grant to Primary Ed			9,607	
LCII: Kakoge	LCI: Saviour SS	Saviour SS	Source:Conditional Grant to Secondary E			159,432	
LCII: Ober	LCI: Bright Light College	Bright Light College	Source:Conditional Grant to Secondary E			42,414	
LCII: Ober	LCI: Ober PS	Ober PS	Source:Conditional Grant to Primary Ed			8,448	
LCII: Obuto Welo	LCI: Lira PS	Lira PS	Source:Conditional Grant to Primary Ed			12,835	
Total LCIII: Railway		LCIV: Lira Municipal Council					9,575
LCII: Ayago	LCI: Ayago PS	Ayago PS	Source:Conditional Grant to Primary Ed			5,750	
LCII: Railway Quarters	LCI: Railway PS	Railway PS	Source:Conditional Grant to Primary Ed			3,825	
263204 Transfers to other gov't units(capital)		0	0	0	100,000	0	100,000
Total LCIII: Adyel		LCIV: Lira Municipal Council					100,000
LCII: Omito	LCI: Lango College	Completion of ICT laboratory	Source:Construction of Secondary School			100,000	
Total Cost of Output 078159:		0	0	741,209	100,000	0	841,209
Total Cost of Lower Local Services		155,942	0	882,553	100,000	0	982,553
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,805,199					0
221405	Primary Teachers' Salaries	0	1,922,607				1,922,607
Total Cost of Output 078101:		1,805,199	1,922,607				1,922,607
Total Cost of Higher LG Services		1,805,199	1,922,607				1,922,607
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	84,448	0	0	75,601	0	75,601
Total LCIII: Lira Central		LCIV: Lira Municipal Council					75,601
LCII: Senior Quarters	LCI: Not Specified	Completion of purchase of a pick-up truck for educati	Source:Other Transfers from Central Go			75,601	
Total Cost of Output 078175:		84,448	0	0	75,601	0	75,601
Output:078179 Other Capital							
312105	Taxes on Buildings and Structures	4,068					0
Total Cost of Output 078179:		4,068					0

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		74,294	0	0	51,315	0	51,315
Total LCIII: Adyel		LCIV: Lira Municipal Council					47,308
LCII: Starch Factory	LCI: Starch Factory PS.	Construction of a 2 classroom block at Starch factory		Source:Conditional Grant to SFG			43,300
LCII: Teso A	LCI: Lira Modern PS	Completion of rehabilitation of 3 classrooms at Lira		Source:Conditional Grant to SFG			4,008
Total LCIII: Lira Central		LCIV: Lira Municipal Council					4,008
LCII: Ireda East	LCI: Elia Olet	Completion of rehabilitation of 2 classrooms at Elia O		Source:Conditional Grant to SFG			4,008
Total Cost of Output 078180:		74,294	0	0	51,315	0	51,315
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		128,452	0	0	15,237	0	15,237
Total LCIII: Lira Central		LCIV: Lira Municipal Council					13,307
LCII: Baazar	LCI: VH Primary School	Completion of construction of a 2 classroom block at		Source:Other Transfers from Central Go			1,930
LCII: Ireda East	LCI: Nanacy School for the Deaf	Completion of rehabilitation of a 2 classroom block at		Source:Other Transfers from Central Go			5,688
LCII: Senior Quarters	LCI: Lira Army PS	Completion of rehabilitation of a 2 classroom block at		Source:Other Transfers from Central Go			5,688
Total LCIII: Ojwina		LCIV: Lira Municipal Council					1,930
LCII: Obuto Welo	LCI: Lira Primary School	Completion of construction of a 2 classroom block at		Source:Other Transfers from Central Go			1,930
Total Cost of Output 078180p:		128,452	0	0	15,237	0	15,237
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		52,500	0	0	77,265	0	77,265
Total LCIII: Adyel		LCIV: Lira Municipal Council					19,316
LCII: Junior Quarters	LCI: Ambalal PS	Contrsuction of 5 stance VIP latrine at Ambalal PS		Source:Conditional Grant to SFG			19,316
Total LCIII: Lira Central		LCIV: Lira Municipal Council					19,316
LCII: Senior Quarters	LCI: Lira Army	Contrsuction of 5 stance VIP latrine at Lira Army PS		Source:Conditional Grant to SFG			19,316
Total LCIII: Ojwina		LCIV: Lira Municipal Council					19,316
LCII: Bar Ogole	LCI: Ojwina PS	Contrsuction of 5 stance VIP latrine at Ojwina PS		Source:Conditional Grant to SFG			19,316
Total LCIII: Railway		LCIV: Lira Municipal Council					19,316
LCII: Ayago	LCI: Ayago PS	Contrsuction of 5 stance VIP latrine at Ayago PS		Source:Conditional Grant to SFG			19,316
Total Cost of Output 078181:		52,500	0	0	77,265	0	77,265
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		104,609	0	0	25,485	0	25,485
Total LCIII: Adyel		LCIV: Lira Municipal Council					25,485
LCII: Starch Factory	LCI: Starch Factory Primary School	Completion of consruction of a 5 stance water-borne t		Source:Other Transfers from Central Go			25,485
Total Cost of Output 078181p:		104,609	0	0	25,485	0	25,485
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		91,174	0	0	0	0	0
Total Cost of Output 078182p:		91,174	0	0	0	0	0
Total Cost of Capital Purchases		539,545	0	0	244,903	0	244,903
Total Cost of function Pre-Primary and Primary Education		2,500,686	1,922,607	882,553	344,903	0	3,150,063

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	0	0	599,865	0	0	599,865
<b>Total LCIII: Not Specified</b>		LCIV: Lira Municipal Council					<b>599,865</b>
LCII: Not Specified	LCI: Lango College and Lira Town	USE funds tranfers to Bright Light College schools, F	Source:Conditional Grant to Secondary E				599,865
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>599,865</b>	<b>0</b>	<b>0</b>	<b>599,865</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>599,865</b>	<b>0</b>	<b>0</b>	<b>599,865</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	626,735					0
221406	Secondary Teachers' Salaries	0	756,519				756,519

# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282103 Scholarships and related costs		350,422					0
<b>Total Cost of Output 078201:</b>		<b>977,157</b>	<b>756,519</b>				<b>756,519</b>
<b>Total Cost of Higher LG Services</b>		<b>977,157</b>	<b>756,519</b>				<b>756,519</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078283 Laboratories and science room construction</b>							
231001 Non-Residential Buildings		0	0	0	100,000	0	100,000
<b>Total LCIII: Adyel</b>		LCIV: Lira Municipal Council					<b>100,000</b>
LCII: Omito	LCI: Lango College	Completion of ICT laboratory		Source:Multi-Sectoral Transfers to LLGs			100,000
<b>Total Cost of Output 078283:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Secondary Education</b>		<b>977,157</b>	<b>756,519</b>	<b>599,865</b>	<b>100,000</b>	<b>0</b>	<b>1,456,384</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101 General Staff Salaries		18,503					0
221404 Tertiary Teachers' Salaries		0	152,520				152,520
<b>Total Cost of Output 078301:</b>		<b>18,503</b>	<b>152,520</b>				<b>152,520</b>
<b>Total Cost of Higher LG Services</b>		<b>18,503</b>	<b>152,520</b>				<b>152,520</b>
<b>Total Cost of function Skills Development</b>		<b>18,503</b>	<b>152,520</b>				<b>152,520</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		15,068	8,013				8,013
211103 Allowances		2,000		9,928			9,928
213002 Incapacity, death benefits and funeral expenses		0		0			0
221002 Workshops and Seminars		500		1,000			1,000
221003 Staff Training		0		1,750			1,750
221005 Hire of Venue (chairs, projector etc)		200					0
221007 Books, Periodicals and Newspapers		100		140			140
221008 Computer Supplies and IT Services		1,000		1,700			1,700
221009 Welfare and Entertainment		500		1,750			1,750
221010 Special Meals and Drinks		0		800			800
221011 Printing, Stationery, Photocopying and Binding		200		360			360
221012 Small Office Equipment		100		297			297
221014 Bank Charges and other Bank related costs		100					0
221017 Subscriptions		100		550			550
222001 Telecommunications		0		300			300
222003 Information and Communications Technology		0		300			300
226001 Insurances		200					0
227001 Travel Inland		3,000		2,400			2,400
227002 Travel Abroad		0		0			0
227004 Fuel, Lubricants and Oils		1,500		5,120			5,120
228002 Maintenance - Vehicles		1,500		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		105			105
273102 Incapacity, death benefits and and funeral expenses		0		0			0
<b>Total Cost of Output 078401:</b>		<b>26,068</b>	<b>8,013</b>	<b>28,500</b>			<b>36,514</b>



# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211101 General Staff Salaries	7,550	7,055				7,055
211103 Allowances	13,659		5,363			5,363
221001 Advertising and Public Relations	0		1,200			1,200
221002 Workshops and Seminars	422		1,640			1,640
221003 Staff Training	0		500			500
221005 Hire of Venue (chairs, projector etc)	200		500			500
221007 Books, Periodicals and Newspapers	40		141			141
221008 Computer Supplies and IT Services	0		445			445
221009 Welfare and Entertainment	0		960			960
221010 Special Meals and Drinks	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	40		0			0
221014 Bank Charges and other Bank related costs	100					0
221017 Subscriptions	0		0			0
222001 Telecommunications	0		91			91
224002 General Supply of Goods and Services	3,000					0
226001 Insurances	100		100			100
226002 Licenses	0		100			100
227001 Travel Inland	1,159		960			960
227002 Travel Abroad	0		0			0
227004 Fuel, Lubricants and Oils	1,200		2,097			2,097
228001 Maintenance - Civil	0		200			200
228002 Maintenance - Vehicles	800		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	0		100			100
228004 Maintenance Other	0		1,400			1,400
282101 Donations	0		0			0
282103 Scholarships and related costs	0		0			0
<b>Total Cost of Output 078402:</b>	<b>28,270</b>	<b>7,055</b>	<b>19,597</b>			<b>26,652</b>
<b>Output:078403 Sports Development services</b>						
211101 General Staff Salaries	6,455	6,097				6,097
211103 Allowances	4,495		8,335			8,335
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	1,230		900			900
221003 Staff Training	35		125			125
221005 Hire of Venue (chairs, projector etc)	0		100			100
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	0		700			700
221009 Welfare and Entertainment	0		4,500			4,500
221010 Special Meals and Drinks	4,890		200			200
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		200			200
221017 Subscriptions	4,158					0
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	1,615		17,832			17,832
226001 Insurances	0		400			400
227001 Travel Inland	5,000		800			800



# Vote: 758 Lira Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002 Travel Abroad	0		0			0
227004 Fuel, Lubricants and Oils	700		1,000			1,000
228001 Maintenance - Civil	0		200			200
228002 Maintenance - Vehicles	320		783			783
228004 Maintenance Other	0		0			0
282101 Donations	0		0			0
282103 Scholarships and related costs	0		0			0
<i>Total Cost of Output 078403:</i>	<i>28,898</i>	<i>6,097</i>	<i>37,475</i>			<i>43,572</i>
<b>Total Cost of Higher LG Services</b>	<b>83,236</b>	<b>21,165</b>	<b>85,573</b>			<b>106,738</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>83,236</b>	<b>21,165</b>	<b>85,573</b>			<b>106,738</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	600					0
221002 Workshops and Seminars	1,000					0
224002 General Supply of Goods and Services	0		4,000			4,000
227001 Travel Inland	3,400					0
<i>Total Cost of Output 078501:</i>	<i>5,000</i>		<i>4,000</i>			<i>4,000</i>
<b>Total Cost of Higher LG Services</b>	<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of function Special Needs Education</b>	<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Total Cost of Education</b>	<b>3,584,582</b>	<b>2,852,811</b>	<b>1,571,991</b>	<b>444,903</b>	<b>0</b>	<b>4,869,705</b>

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,213,454</i>	<i>1,291,861</i>
Roads Rehabilitation Grant	0	0
Urban Unconditional Grant - Non Wage	22,225	10,500
Locally Raised Revenues	33,323	25,267
Other Transfers from Central Government	903,999	1,215,135
Transfer of Urban Unconditional Grant - Wage	27,485	40,959
Unspent balances – Other Government Transfers	226,422	0
<i>Development Revenues</i>	<i>45,348</i>	<i>79,181</i>
LGMSD (Former LGDP)		52,340
Locally Raised Revenues	17,198	0
Unspent balances – Conditional Grants	28,150	26,841
Other Transfers from Central Government		0
<b>Total Revenues</b>	<b>1,258,802</b>	<b>1,371,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,213,454</i>	<i>1,116,815</i>
Wage	37,380	62,228
Non Wage	1,176,074	1,054,588
<i>Development Expenditure</i>	<i>45,348</i>	<i>0</i>
Domestic Development	45,348	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,258,802</b>	<b>1,116,815</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>						
263201 LG Conditional grants(capital)	0	0	0	3,617,841	0	<b>3,617,841</b>
<b>Total LCIII: Lira Central</b>						<b>2,076,841</b>
LCII: Baazar	LCI: Obanga Kene Road	Tarmacking of Obanga Kene Road		Source:LGMSD (Former LGDP)		26,841
LCII: Baazar	LCI: Not Specified	Tarmacking of Oyam Rd 0.3km		Source:Other Transfers from Central Go		330,000
LCII: Baazar	LCI: Not Specified	Tarmacking of Awangamola Rd 0.22km		Source:Other Transfers from Central Go		370,000
LCII: Baazar	LCI: Not Specified	Relocation of untilty service lines		Source:Other Transfers from Central Go		300,000
LCII: Te-Obia	LCI: Not Specified	tarmacking ofOyit Ojok Lane 0.4km		Source:Other Transfers from Central Go		550,000
LCII: Te-Obia	LCI: Not Specified	Tarmacking of Imat Maria Rd 0.38km		Source:Other Transfers from Central Go		500,000
<b>Total LCIII: Ojwina</b>						<b>1,041,000</b>
LCII: Ipito Aweno	LCI: Not Specified	Tarmacking of Rwot Aler Rd 4km		Source:Other Transfers from Central Go		445,000
LCII: Ipito Aweno	LCI: Not Specified	Tarmacking of Ambobhai Rd 0.25km		Source:Other Transfers from Central Go		300,000
LCII: Ipito Aweno	LCI: Not Specified	Tarmacking of Aber Rd 0.25km		Source:Other Transfers from Central Go		296,000
<b>Total LCIII: Railway</b>						<b>500,000</b>
LCII: Railway Quarters	LCI: Not Specified	Tarmacking of of Mukwano 0.5km		Source:Other Transfers from Central Go		500,000
<b>Total Cost of Output 048153:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,617,841</b>	<b>0</b>

Output:048153p PRDP-Urban roads upgraded to Bitumen standard

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	122,454	0	0	122,454
Total LCIII: Adyel		LCIV: Lira Municipal Council					122,454
LCII: Junior Quarters	LCI: Oyite Ojok Lane	Pothole resealing of Ogwal Agungu,Kole,Owing And			Source:Other Transfers from Central Go		122,454
Total Cost of Output 048153p:		0	0	122,454	0	0	122,454
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	367,336	0	0	367,336
Total LCIII: Lira Central		LCIV: Lira Municipal Council					312,583
LCII: Baazar	LCI: Not Specified	Construction of box Culvert on Obote Av along the C			Source:Other Transfers from Central Go		171,557
LCII: Baazar	LCI: Not Specified	Stone Pitching of Outlet drain on Obangakene Rd 100			Source:Other Transfers from Central Go		45,211
LCII: Baazar	LCI: Not Specified	Rountine maintatance of Oyam,Noteber and Bala 1.4			Source:Other Transfers from Central Go		30,099
LCII: Baazar	LCI: Not Specified	Rountine maintatance of Obote Rd 1.3km			Source:Other Transfers from Central Go		50,107
LCII: Senior Quarters	LCI: Not Specified	Rountine maintatance of Ayer,Ogwanguzi and Post O			Source:Other Transfers from Central Go		15,609
Total LCIII: Ojwina		LCIV: Lira Municipal Council					35,873
LCII: Bar Ogole	LCI: Not Specified	Rountine maintatance of Kwania and Olwol Rd 1.3k			Source:Other Transfers from Central Go		35,873
Total LCIII: Railway		LCIV: Lira Municipal Council					18,881
LCII: Railway Quarters	LCI: Not Specified	Maintainance of Maruzi and Moroto Rd			Source:Other Transfers from Central Go		18,881
Total Cost of Output 048154:		0	0	367,336	0	0	367,336
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	577,192	0	0	577,192
Total LCIII: Adyel		LCIV: Lira Municipal Council					77,324
LCII: Junior Quarters	LCI: Not Specified	shaping of Kole Rd			Source:Other Transfers from Central Go		47,324
LCII: Junior Quarters	LCI: Not Specified	Consultancy for design on the roads			Source:Other Transfers from Central Go		30,000
Total LCIII: Lira Central		LCIV: Lira Municipal Council					254,356
LCII: Baazar	LCI: Not Specified	Road safety works - Installation of Road signs			Source:Other Transfers from Central Go		31,154
LCII: Ireda East	LCI: Not Specified	Regravelling Lumumba Ogengo Rd			Source:Other Transfers from Central Go		215,951
LCII: Ireda East	LCI: Not Specified	Enviromental mitigation for roads			Source:Other Transfers from Central Go		7,250
Total LCIII: Ojwina		LCIV: Lira Municipal Council					185,693
LCII: Kakoge	LCI: Not Specified	Shaping of Opio Okaka Rd			Source:Other Transfers from Central Go		57,361
LCII: Ober	LCI: Not Specified	Regravelling Ober			Source:Other Transfers from Central Go		128,333
Total LCIII: Railway		LCIV: Lira Municipal Council					59,819
LCII: Railway Quarters	LCI: Not Specified	Mechanical Imprest- Repair of Plant and vehicals			Source:Other Transfers from Central Go		59,819
Total Cost of Output 048156:		0	0	577,192	0	0	577,192
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	7,822	7,996	0	0	15,818
Total LCIII: Lira Central		LCIV: Lira Municipal Council					15,818
LCII: Senior Quarters	LCI: Works Department	Lira Mnicipal Council			Source:Roads Rehabilitation Grant		15,818
Total Cost of Output 048158:		0	7,822	7,996	0	0	15,818
Total Cost of Lower Local Services		0	7,822	1,074,978	3,617,841	0	4,700,642
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	23,588	20,823				20,823
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,440		1,444			1,444
211103	Allowances	7,960		23,929			23,929
221003	Staff Training	900		1,800			1,800
221008	Computer Supplies and IT Services	3,050		3,000			3,000
221009	Welfare and Entertainment	160		160			160
221011	Printing, Stationery, Photocopying and Binding	1,643		10,200			10,200
222003	Information and Communications Technology	0		1,200			1,200
223006	Water	1,200		1,200			1,200
225002	Consultancy Services- Long-term	0			8,000		8,000
227001	Travel Inland	4,380		2,916			2,916

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		8,409		18,200			18,200
<i>Total Cost of Output 048101:</i>		52,730	20,823	64,049	8,000		92,872
<b>Output:048104</b>							
211101 General Staff Salaries		7,822					0
211103 Allowances		2,410					0
221003 Staff Training		500					0
221014 Bank Charges and other Bank related costs		500					0
224002 General Supply of Goods and Services		3,500					0
225001 Consultancy Services- Short-term		1,000					0
228001 Maintenance - Civil		1,090,342					0
228004 Maintenance Other		4,000					0
<i>Total Cost of Output 048104:</i>		1,110,074					0
<b>Total Cost of Higher LG Services</b>		1,162,804	20,823	64,049	8,000		92,872
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		64,819					0
<i>Total Cost of Output 048177:</i>		64,819					0
<b>Total Cost of Capital Purchases</b>		64,819					0
<b>Total Cost of function District, Urban and Community Access Roads</b>		1,227,623	28,645	1,139,028	3,625,841	0	4,793,514

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101 General Staff Salaries		4,100	4,100				4,100
211103 Allowances		1,915		1,000			1,000
221003 Staff Training		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
224002 General Supply of Goods and Services		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		1,200		1,000			1,000
228001 Maintenance - Civil		2,000		2,000			2,000
<i>Total Cost of Output 048201:</i>		12,215	4,100	8,000			12,100
<b>Output:048202 Vehicle Maintenance</b>							
211101 General Staff Salaries		1,870	1,870				1,870
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		4,320		4,320			4,320
211103 Allowances		1,068		1,000			1,000
227004 Fuel, Lubricants and Oils		1,008		2,000			2,000
228002 Maintenance - Vehicles		2,000		3,000			3,000
<i>Total Cost of Output 048202:</i>		10,266	1,870	10,320			12,190
<b>Output:048204 Electrical Installations/Repairs</b>							
223005 Electricity		800		1,500			1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
224002 General Supply of Goods and Services		0		3,000			3,000
225001 Consultancy Services- Short-term		500					0
227004 Fuel, Lubricants and Oils		200					0
228004 Maintenance Other		4,500					0
<i>Total Cost of Output 048204:</i>		6,500		4,500			4,500
<b>Total Cost of Higher LG Services</b>		28,981	5,970	22,820			28,790
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 758 Lira Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,198					0
Total Cost of Output 048278:		2,198					0
Output:048280 Street lighting facilities constructed and rehabilitated							
231001	Non-Residential Buildings	0	0	0	75,000	0	75,000
Total LCIII: Lira Central		LCIV: Lira Municipal Council					37,500
LCII: Baazar	LCI: Not Specified	Installation of Security Lights at the Municipal main		Source:Other Transfers from Central Go			37,500
Total LCIII: Railway		LCIV: Lira Municipal Council					37,500
LCII: Railway Quarters	LCI: Not Specified	Installation of Security Lights at the Municipal Yard		Source:Other Transfers from Central Go			37,500
231003	Roads and Bridges	0	0	0	186,000	0	186,000
Total LCIII: Lira Central		LCIV: Lira Municipal Council					148,500
LCII: Baazar	LCI: Not Specified	Installation and rehabilitation of street lights on Obot		Source:Other Transfers from Central Go			148,500
Total LCIII: Ojwina		LCIV: Lira Municipal Council					37,500
LCII: Ipito Aweno	LCI: Not Specified	Installation of street lights on Aputi Rd		Source:Other Transfers from Central Go			37,500
Total Cost of Output 048280:		0	0	0	261,000	0	261,000
Total Cost of Capital Purchases		2,198	0	0	261,000	0	261,000
Total Cost of function District Engineering Services		31,179	5,970	22,820	261,000	0	289,790
Total Cost of Roads and Engineering		1,258,802	34,615	1,161,848	3,886,841	0	5,083,304

**Vote: 758**    Lira Municipal Council

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***Workplan 7b: Water***

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

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	78,571	39,317
Other Transfers from Central Government		0
Urban Unconditional Grant - Non Wage	17,213	9,117
Transfer of Urban Unconditional Grant - Wage	17,847	5,199
Locally Raised Revenues	43,511	25,001
Conditional Grant to District Natural Res. - Wetlands	0	0
<i>Development Revenues</i>	193,956	94,617
Unspent balances – Conditional Grants		0
Donor Funding		2,716
LGMSD (Former LGDP)	115,583	51,082
Locally Raised Revenues	46,379	0
Other Transfers from Central Government	31,994	40,819
<b>Total Revenues</b>	<b>272,527</b>	<b>133,934</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	78,571	37,698
Wage	23,571	5,199
Non Wage	55,000	32,499
<i>Development Expenditure</i>	193,956	41,915
Domestic Development	193,956	40818.75
Donor Development	0	1,096
<b>Total Expenditure</b>	<b>272,527</b>	<b>79,613</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	23,571	15,502				15,502
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,500		25,000			25,000
211103 Allowances	5,000		1,500			1,500
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		300			300
224002 General Supply of Goods and Services	0			683,082		683,082
227001 Travel Inland	3,000		1,000			1,000
227004 Fuel, Lubricants and Oils	0		25,831			25,831
228001 Maintenance - Civil	0		5,000			5,000
228002 Maintenance - Vehicles	0		15,000			15,000
228004 Maintenance Other	0		500			500
<b>Total Cost of Output 098301:</b>	<b>38,071</b>	<b>15,502</b>	<b>75,631</b>	<b>683,082</b>		<b>774,215</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	34,000			1,077		1,077
228004 Maintenance Other	0		10,000			10,000
<b>Total Cost of Output 098303:</b>	<b>34,000</b>		<b>10,000</b>	<b>1,077</b>		<b>11,077</b>

# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098305 Forestry Regulation and Inspection</b>							
224002 General Supply of Goods and Services		2,000					0
225001 Consultancy Services- Short-term		2,500		100			100
<b>Total Cost of Output 098305:</b>		<b>4,500</b>		100			100
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		0		400			400
221001 Advertising and Public Relations		0		100			100
221002 Workshops and Seminars		1,000		1,500			1,500
225001 Consultancy Services- Short-term		0		30,000			30,000
<b>Total Cost of Output 098306:</b>		<b>1,000</b>		32,000			32,000
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		5,000		3,000			3,000
223006 Water		2,379					0
<b>Total Cost of Output 098308:</b>		<b>7,379</b>		4,000			4,000
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,400					0
224002 General Supply of Goods and Services		2,000					0
228002 Maintenance - Vehicles		5,000					0
282161 Disposal of Assets (Loss/Gain)		3,600					0
<b>Total Cost of Output 098309:</b>		<b>16,000</b>		1,000			1,000
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		0		20,000			20,000
225001 Consultancy Services- Short-term		13,000					0
225002 Consultancy Services- Long-term		0		120,000			120,000
<b>Total Cost of Output 098310:</b>		<b>13,000</b>		140,000			140,000
<b>Output:098311 Infrastruture Planning</b>							
211103 Allowances		2,000		6,000			6,000
221001 Advertising and Public Relations		1,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		500		300			300
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 098311:</b>		<b>4,000</b>		9,300			9,300
<b>Total Cost of Higher LG Services</b>		<b>117,950</b>	15,502	272,031	684,159		971,692
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098372 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	2,000	0	2,000
<b>Total LCIII: Not Specified</b>							2,000
<i>LCII: Not Specified</i>		<i>LCIV: Lira Municipal Council</i>					
<i>LCI: Aler compost plant</i>		<i>Renovation of plant building</i>		<i>Source:Locally Raised Revenues</i>			2,000
231007 Other Structures		3,000	0	0	30,000	0	30,000
<b>Total LCIII: Lira Central</b>							30,000
<i>LCII: Baazar</i>		<i>LCIV: Lira Municipal Council</i>					
<i>LCI: CBD</i>		<i>Beautification of 2 streets</i>		<i>Source:Other Transfers from Central Go</i>			30,000
<b>Total Cost of Output 098372:</b>		<b>3,000</b>	0	0	32,000	0	32,000
<b>Output:098377 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		53,000	0	0	80,340	0	80,340
<b>Total LCIII: Lira Central</b>							80,340
<i>LCII: Senior Quarters</i>		<i>LCIV: Lira Municipal Council</i>					
<i>LCI: Physical Planning Office</i>		<i>Purchase of a Total Station (Theodolite)</i>		<i>Source:LGMSD (Former LGDP)</i>			52,340
<i>LCI: Environment Office</i>		<i>Specialised environmental equipment purchased</i>		<i>Source:Other Transfers from Central Go</i>			28,000
<b>Total Cost of Output 098377:</b>		<b>53,000</b>	0	0	80,340	0	80,340



# Vote: 758 Lira Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098378 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		1,000	0	0	3,000	0	3,000
<b>Total LCIII: Lira Central</b>		LCIV: Lira Municipal Council					<b>3,000</b>
LCII: Senior Quarters	LCI: LMC Yard	Purchase of furniture and fittings		Source:Locally Raised Revenues			3,000
<b>Total Cost of Output 098378:</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Output:098379 Other Capital</b>							
231007 Other Structures		94,577	0	0	50,000	0	50,000
<b>Total LCIII: Not Specified</b>		LCIV: Lira Municipal Council					<b>50,000</b>
LCII: Not Specified	LCI: Not Specified	Completion of Aler landfill		Source:LGMSD (Former LGDP)			50,000
<b>Total Cost of Output 098379:</b>		<b>94,577</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>		<b>151,577</b>	<b>0</b>	<b>0</b>	<b>165,340</b>	<b>0</b>	<b>165,340</b>
<b>Total Cost of function Natural Resources Management</b>		<b>269,527</b>	<b>15,502</b>	<b>272,031</b>	<b>849,499</b>	<b>0</b>	<b>1,137,032</b>
<b>Total Cost of Natural Resources</b>		<b>269,527</b>	<b>15,502</b>	<b>272,031</b>	<b>849,499</b>	<b>0</b>	<b>1,137,032</b>

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>110,059</i>	<i>97,083</i>
Conditional Grant to Women Youth and Disability Gr:	5,256	4,484
Conditional trans to Comm. Development. Staff Salari		350
Conditional transfers to Special Grant for PWDs	10,512	9,361
Urban Unconditional Grant - Non Wage	21,038	26,038
Locally Raised Revenues	35,000	22,278
Conditional Grant to Functional Adult Lit	5,598	4,915
Transfer of Urban Unconditional Grant - Wage	24,143	19,361
Conditional Grant to Public Libraries	7,110	9,398
Conditional Grant to Community Devt Assistants Non	1,402	1,248
<i>Development Revenues</i>	<i>5,000</i>	<i>67,000</i>
LGMSD (Former LGDP)		67,000
Locally Raised Revenues	5,000	
<b>Total Revenues</b>	<b>115,059</b>	<b>164,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>110,059</i>	<i>97,083</i>
Wage	34,474	19,361
Non Wage	75,585	77,722
<i>Development Expenditure</i>	<i>5,000</i>	<i>67,000</i>
Domestic Development	5,000	67,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>115,059</b>	<b>164,083</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	1,402	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>1,402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	26,374	18,153				18,153
211103 Allowances	24,444		5,588			5,588
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		500			500
227004 Fuel, Lubricants and Oils	0		1,700			1,700
<i>Total Cost of Output 108101:</i>	<i>50,818</i>	<i>18,153</i>	<i>8,288</i>			<i>26,441</i>
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
<i>Total Cost of Output 108102:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
<i>Output:108103 Social Rehabilitation Services</i>						

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		2,000			2,000
<i>Total Cost of Output 108103:</i>		0		2,000			2,000
<b>Output:108104 Community Development Services (HLG)</b>							
211101 General Staff Salaries		8,100	1,208				1,208
221009 Welfare and Entertainment		0		2,000			2,000
224002 General Supply of Goods and Services		0		12,110	67,000		79,110
<i>Total Cost of Output 108104:</i>		8,100	1,208	14,110	67,000		82,318
<b>Output:108105 Adult Learning</b>							
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
224002 General Supply of Goods and Services		0		5,598			5,598
<i>Total Cost of Output 108105:</i>		0		8,598			8,598
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		3,516		3,500			3,500
<i>Total Cost of Output 108107:</i>		3,516		3,500			3,500
<b>Output:108108 Children and Youth Services</b>							
221009 Welfare and Entertainment		0		2,000			2,000
224002 General Supply of Goods and Services		0		1,000			1,000
<i>Total Cost of Output 108108:</i>		0		3,000			3,000
<b>Output:108109 Support to Youth Councils</b>							
221009 Welfare and Entertainment		0		2,000			2,000
224002 General Supply of Goods and Services		0		2,102			2,102
<i>Total Cost of Output 108109:</i>		0		4,102			4,102
<b>Output:108110 Support to Disabled and the Elderly</b>							
221009 Welfare and Entertainment		0		1,000			1,000
224002 General Supply of Goods and Services		0		11,522			11,522
<i>Total Cost of Output 108110:</i>		0		12,522			12,522
<b>Output:108111 Culture mainstreaming</b>							
212107 Statutory		0		1,000			1,000
<i>Total Cost of Output 108111:</i>		0		1,000			1,000
<b>Output:108112 Work based inspections</b>							
211103 Allowances		0		1,000			1,000
221009 Welfare and Entertainment		5,000		4,000			4,000
<i>Total Cost of Output 108112:</i>		5,000		5,000			5,000
<b>Output:108113 Labour dispute settlement</b>							
211103 Allowances		0		1,000			1,000
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
<b>Output:108114 Reprerentation on Women's Councils</b>							
221002 Workshops and Seminars		0		2,102			2,102
221009 Welfare and Entertainment		0		3,000			3,000
224002 General Supply of Goods and Services		0		2,500			2,500
<i>Total Cost of Output 108114:</i>		0		7,602			7,602
<b>Total Cost of Higher LG Services</b>		67,434	19,361	72,722	67,000		159,083
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		3,000	0	0	0	0	0
<i>Total Cost of Output 108176:</i>		3,000	0	0	0	0	0
<b>Output:108178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		2,000	0	0	0	0	0

# Vote: 758 Lira Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108178:</i>	2,000	0	0	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>5,000</b>	0	0	0	0	0
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>73,836</b>	<b>19,361</b>	<b>72,722</b>	<b>67,000</b>	<b>0</b>	<b>159,083</b>
<b>Total Cost of Community Based Services</b>	<b>73,836</b>	19,361	72,722	67,000	0	159,083

# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	42,264	54,047
Locally Raised Revenues	15,397	10,227
Urban Unconditional Grant - Non Wage	16,236	16,236
Transfer of Urban Unconditional Grant - Wage	10,631	15,922
Conditional Grant to PAF monitoring	0	11,662
<i>Development Revenues</i>	23,364	20,379
LGMSD (Former LGDP)	20,397	20,379
Locally Raised Revenues	2,967	0
<b>Total Revenues</b>	<b>65,628</b>	<b>74,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	42,264	54,047
Wage	10,180	15,922
Non Wage	32,084	38,125
<i>Development Expenditure</i>	23,364	20,379
Domestic Development	23,364	20,379
Donor Development	0	0
<b>Total Expenditure</b>	<b>65,628</b>	<b>74,427</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	9,435	15,922				15,922
211103 Allowances	3,963		3,878			3,878
213004 Gratuity Payments	4,800					0
221008 Computer Supplies and IT Services	2,100		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding	360		360			360
221012 Small Office Equipment	200		200			200
222001 Telecommunications	480		480			480
222003 Information and Communications Technology	1,120		1,120			1,120
225002 Consultancy Services- Long-term	0		4,504			4,504
227001 Travel Inland	3,960		1,200			1,200
<b>Total Cost of Output 138301:</b>	<b>26,418</b>	<b>15,922</b>	<b>13,842</b>			<b>29,764</b>
<b>Output:138303 Statistical data collection</b>						
211101 General Staff Salaries	745					0
211103 Allowances	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	61		61			61
227004 Fuel, Lubricants and Oils	460		460			460
<b>Total Cost of Output 138303:</b>	<b>3,266</b>		<b>2,521</b>			<b>2,521</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	2,900		2,500			2,500
221001 Advertising and Public Relations	400		400			400

# Vote: 758 Lira Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	100		100			100
227004	Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 138304:		4,000		3,600			3,600
Output:138305 Project Formulation							
211103	Allowances	5,000			4,994		4,994
221011	Printing, Stationery, Photocopying and Binding	1,399			1,399		1,399
227004	Fuel, Lubricants and Oils	400			400		400
Total Cost of Output 138305:		6,799			6,793		6,793
Output:138306 Development Planning							
221002	Workshops and Seminars	4,500		4,500			4,500
Total Cost of Output 138306:		4,500		4,500			4,500
Output:138307 Management Infomration Systems							
221008	Computer Supplies and IT Services	2,000		2,000			2,000
222003	Information and Communications Technology	9,766			3,193		3,193
Total Cost of Output 138307:		11,766		2,000	3,193		5,193
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	6,799		7,000	4,000		11,000
221011	Printing, Stationery, Photocopying and Binding	80		662	293		955
227004	Fuel, Lubricants and Oils	2,000		4,000	2,500		6,500
Total Cost of Output 138309:		8,879		11,662	6,793		18,455
Total Cost of Higher LG Services		65,628	15,922	38,125	16,779		70,827
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,600	0	3,600
Total LCIII: Lira Central		LCIV: Lira Municipal Council					3,600
LCII: Senior Quarters	LCI: Planning office and CBS office	Purchase of 3 office desks (1.8m) with extensions			Source:LGMSD (Former LGDP)		1,800
LCII: Senior Quarters	LCI: Planning office and CBS office	Purchase of 3 office chairs with arm rests			Source:LGMSD (Former LGDP)		1,800
Total Cost of Output 138378:		0	0	0	3,600	0	3,600
Total Cost of Capital Purchases		0	0	0	3,600	0	3,600
Total Cost of function Local Government Planning Services		65,628	15,922	38,125	20,379	0	74,427
Total Cost of Planning		65,628	15,922	38,125	20,379	0	74,427

# Vote: 758 Lira Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>44,193</i>	<i>51,510</i>
Locally Raised Revenues	14,086	10,853
Urban Unconditional Grant - Non Wage	17,086	17,086
Transfer of Urban Unconditional Grant - Wage	13,021	23,571
<i>Development Revenues</i>	<i>5,400</i>	
Locally Raised Revenues	5,400	
<b>Total Revenues</b>	<b>49,593</b>	<b>51,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>44,193</i>	<i>51,510</i>
Wage	19,647	23,571
Non Wage	24,546	27,939
<i>Development Expenditure</i>	<i>5,400</i>	<i>0</i>
Domestic Development	5,400	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>49,593</b>	<b>51,510</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	19,647	23,571				23,571
211103 Allowances	7,440		6,720			6,720
221003 Staff Training	3,000		2,000			2,000
221007 Books, Periodicals and Newspapers	0		986			986
221008 Computer Supplies and IT Services	3,800		896			896
221012 Small Office Equipment	1,000		1,000			1,000
221017 Subscriptions	1,300		1,800			1,800
222003 Information and Communications Technology	600					0
224002 General Supply of Goods and Services	1,600					0
227001 Travel Inland	0		1,920			1,920
227004 Fuel, Lubricants and Oils	1,582					0
228002 Maintenance - Vehicles	1,200		800			800
<b>Total Cost of Output 148201:</b>	<b>41,169</b>	<b>23,571</b>	<b>16,122</b>			<b>39,693</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	4,320		7,713			7,713
227004 Fuel, Lubricants and Oils	4,104		4,104			4,104
<b>Total Cost of Output 148202:</b>	<b>8,424</b>		<b>11,817</b>			<b>11,817</b>
<b>Total Cost of Higher LG Services</b>	<b>49,593</b>	<b>23,571</b>	<b>27,939</b>			<b>51,510</b>
<b>Total Cost of function Internal Audit Services</b>	<b>49,593</b>	<b>23,571</b>	<b>27,939</b>			<b>51,510</b>
<b>Total Cost of Internal Audit</b>	<b>49,593</b>	<b>23,571</b>	<b>27,939</b>			<b>51,510</b>

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**Vote: 758**    Lira Municipal Council

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**Vote: 758**    Lira Municipal Council

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**C: Status of Arrears**