

Vote: 531 Lira District

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	259,978	316,765	303,124
2a. Discretionary Government Transfers	2,034,888	1,678,355	1,663,323
2b. Conditional Government Transfers	19,285,785	16,506,660	19,676,207
2c. Other Government Transfers	8,152,924	3,470,217	5,752,517
3. Local Development Grant	436,939	415,093	930,544
4. Donor Funding	1,757,187	293,665	515,000
Total Revenues	31,927,702	22,680,754	28,840,715

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	824,916	538,901	6,329,803
1b Multi-sectoral Transfers to LLGs	6,367,107	2,753,738	0
2 Finance	1,360,069	1,042,490	1,129,335
3 Statutory Bodies	688,380	500,375	674,728
4 Production and Marketing	1,706,314	1,638,925	2,007,413
5 Health	4,548,598	2,627,637	2,892,211
6 Education	12,793,448	10,836,677	12,742,011
7a Roads and Engineering	1,757,681	649,534	1,507,682
7b Water	615,909	559,104	1,060,486
8 Natural Resources	631,021	65,940	124,083
9 Community Based Services	247,461	87,929	298,368
10 Planning	367,298	84,060	52,230
11 Internal Audit	19,500	23,775	22,366
Grand Total	31,927,702	21,409,085	28,840,714
Wage Rec't:	11,167,316	9,255,117	11,891,918
Non Wage Rec't:	4,143,894	3,594,141	4,874,126
Domestic Dev't	14,859,305	8,266,161	11,559,671
Donor Dev't	1,757,187	293,665	515,000

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	259,978	316,765	303,124
Rent & rates-produced assets-from private entities		0	6,713
Land Fees		0	8,545
Local Service Tax		0	140,420
Market/Gate Charges		0	51,199
Miscellaneous		0	4,803
Other Fees and Charges		0	41,749
Property Income	4,800	3777.5	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	942
Registration of Businesses		0	4,573
Rent & Rates from other Gov't Units		0	2,640
Miscellaneous and Unidentified Revenue	14	17044.32	12,148
Sale of non-produced government Properties/assets		0	2,640
Sales of Goods and Services	116,037	142997.553	
Taxes on Goods and Services	1,028	29218.624	
Taxes on Income, Profits and Capital Gains	130,331	74317	
Taxes on Property	7,768	49409.57	
Application Fees		0	25,621
Business licences		0	1,131
2a. Discretionary Government Transfers	2,034,888	1,678,355	1,663,323
Transfer of District Unconditional Grant - Wage	1,305,163	975973.583	1,035,355
Equalisation Grant	182,511	155168.16	
District Unconditional Grant - Non Wage	547,214	547213.341	467,802
District Equalisation Grant		0	160,166
2b. Conditional Government Transfers	19,285,785	16,506,660	19,676,207
Conditional transfer for Rural Water	487,909	543071	860,378
Conditional Transfers for Non Wage Technical Institutes		0	126,485
Conditional Transfers for Non Wage Community Polytechnics		0	128,733
Conditional Grant to SFG	2,351,777	1715309	1,032,048
Conditional Grant to Secondary Education	1,120,000	983829.922	1,401,070
Conditional Grant to Tertiary Salaries	140,808	121747.541	97,523
Conditional Grant to Secondary Salaries	1,516,631	1475782.221	1,800,141
Conditional Grant to Women Youth and Disability Grant	13,665	12571.774	10,432
Conditional Grant to Urban Water	0	0	160,000
Conditional Grant to Primary Education	505,365	464935.709	454,603
Conditional Grant to Primary Salaries	5,739,440	5211786.002	6,095,020
Conditional Grant to PHC Salaries	2,004,615	1288153.799	1,969,116
Conditional Grant to PHC- Non wage	141,238	129938.251	141,238
Conditional Grant to PHC - development	1,676,399	1225732	493,232
Conditional Transfers for Primary Teachers Colleges		0	186,368
Conditional Grant to NGO Hospitals	54,140	49808.691	53,840
Construction of Secondary Schools	200,000	188836	150,000
Conditional Grant to IFMS Running Costs	47,143	35357.5	47,143
Conditional Grant to Health Training Schools	515,951	515948.802	530,953
Conditional Grant to Functional Adult Lit	14,555	13390.331	11,437
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,816	9031.144	99,253
Conditional Grant to Community Devt Assistants Non Wage	3,644	3477.004	2,904
Conditional Grant to Agric. Ext Salaries	22,431	9005.776	26,925

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,452,662	1452662	1,360,300
Conditional Grant to PAF monitoring	32,387	29796.295	112,123
Conditional transfers to School Inspection Grant	13,475	12396.911	14,020
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage National Health Service Training Colleges		0	385,228
Roads Rehabilitation Grant	512,000	483421	890,566
Conditional transfers to Special Grant for PWDs	27,330	25143.548	21,781
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	85118.355	121,680
Conditional transfers to Production and Marketing	113,898	103260.74	414,893
Conditional transfers to DSC Operational Costs	80,689	74233.456	50,484
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	298,548	183791.328	115,440
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26303.49	115,290
Conditional Transfers for Wage Technical Institutes		0	151,162
2c. Other Government Transfers	8,152,924	3,470,217	5,752,517
MAAIF	7,175	0	60,000
CAIIP	30,853	0	32,010
Unspent balances – Conditional Grants		11200	36,658
UNFPA(MGLSD)		0	40,000
Uganda Road Fund (DUCAR)	503,534	98048	503,534
Unspent balances – Other Government Transfers	890,504	965617	16,115
NUSAF2	6,129,600	2364885.012	5,000,000
MOH(HPV)		0	64,200
FEIFOC	591,258	30467	
3. Local Development Grant	436,939	415,093	930,544
LGMSD (Former LGDP)	436,939	415093	930,544
4. Donor Funding	1,757,187	293,665	515,000
PRIDE PROJECT		0	20,000
DANIDA	662,677	0	0
UBOS(EU)	294,981	0	
FAO		3000	
UNICEF	277,480	5506	20,000
DFID	318,496	73131	357,000
WHO		207248	20,000
ALREP	49,812	4780	20,000
VSO	153,741	0	78,000
Total Revenues	31,927,702	22,680,754	28,840,715

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,900	248,688	411,497
District Unconditional Grant - Non Wage	131,896	124,104	115,861
Multi-Sectoral Transfers to LLGs			153,380
Locally Raised Revenues	40,861	89,226	37,000
Conditional Grant to PAF monitoring		0	58,113
Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Development Revenues</i>	605,016	290,213	5,918,307
Unspent balances – Conditional Grants		0	36,658
Donor Funding	318,496	73,131	357,000
LGMSD (Former LGDP)	48,917	80,423	548,415
Multi-Sectoral Transfers to LLGs			4,726,233
Other Transfers from Central Government	237,603	136,659	250,000
Total Revenues	824,916	538,901	6,329,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,900	248,688	411,497
Wage		0	0
Non Wage	219,900	248,688	411,497
<i>Development Expenditure</i>	605,016	290,213	5,918,307
Domestic Development	286,520	217,081.799	5,561,307
Donor Development	318,496	73,131	357,000
Total Expenditure	824,916	538,901	6,329,803

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211103 Allowances	14,834		1,980			1,980
213001 Medical Expenses(To Employees)	5,000		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	10,000		10,000			10,000
213004 Gratuity Payments	0		10,000			10,000
221001 Advertising and Public Relations	8,000		10,000			10,000
221007 Books, Periodicals and Newspapers	1,116					0
221008 Computer Supplies and IT Services	1,550		1,000	3,500		4,500
221009 Welfare and Entertainment	7,000		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	1,700		760			760
221012 Small Office Equipment	500		300			300
221016 IFMS Recurrent Costs	47,143		47,143			47,143
221017 Subscriptions	2,500		1,700			1,700
222001 Telecommunications	2,600		1,600			1,600
222002 Postage and Courier	500		300			300

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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
223005	Electricity	17,000		16,000			16,000
223006	Water	15,000		13,000			13,000
224002	General Supply of Goods and Services	11,400		11,400	2,682		14,082
225001	Consultancy Services- Short-term	15,000					0
225002	Consultancy Services- Long-term	0		15,000			15,000
227001	Travel Inland	0		11,991	4,622		16,613
227004	Fuel, Lubricants and Oils	6,700		6,000			6,000
228002	Maintenance - Vehicles	15,000		15,000			15,000
228004	Maintenance Other	5,000					0
282104	Compensation to 3rd Parties	0		2,000			2,000
282161	Disposal of Assets (Loss/Gain)	0		300			300
Total Cost of Output 138101:		187,543		187,474	10,804		198,278
Output:138102 Human Resource Management							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				25,000	25,000
211103	Allowances	47,954					0
221002	Workshops and Seminars	0				50,032	50,032
221003	Staff Training	113,615				81,008	81,008
221007	Books, Periodicals and Newspapers	10,200				17,000	17,000
221008	Computer Supplies and IT Services	12,700		1,000		9,600	10,600
221009	Welfare and Entertainment	40,800				47,000	47,000
221011	Printing, Stationery, Photocopying and Binding	7,100		800		6,800	7,600
221012	Small Office Equipment	6,000		300			300
222001	Telecommunications	0				1,500	1,500
222003	Information and Communications Technology	51,000				24,480	24,480
224002	General Supply of Goods and Services	27,200				43,420	43,420
227001	Travel Inland	0		5,060		47,954	53,014
227004	Fuel, Lubricants and Oils	3,000				3,207	3,207
228001	Maintenance - Civil	7,160					0
Total Cost of Output 138102:		326,729		7,160		357,000	364,160
Output:138103 Capacity Building for HLG							
211103	Allowances	4,100			4,100		4,100
221002	Workshops and Seminars	19,932			19,932		19,932
221003	Staff Training	17,662			17,662		17,662
227002	Travel Abroad	2,000			2,000		2,000
Total Cost of Output 138103:		43,694			43,694		43,694
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	83,006					0
221007	Books, Periodicals and Newspapers	456			456		456
221008	Computer Supplies and IT Services	4,554			4,554		4,554
221009	Welfare and Entertainment	20,572			20,572		20,572
221011	Printing, Stationery, Photocopying and Binding	23,961			23,961		23,961
221014	Bank Charges and other Bank related costs	1,920			1,920		1,920
222001	Telecommunications	3,180			3,180		3,180
223005	Electricity	240			240		240
223006	Water	440			440		440
227001	Travel Inland	0			170,738		170,738
227004	Fuel, Lubricants and Oils	97,834					0
228002	Maintenance - Vehicles	1,440			2,440		2,440

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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
Total Cost of Output 138104:		237,603			228,501		228,501
Output:138105 Public Information Dissemination							
211103	Allowances	660					0
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals and Newspapers	852					0
Total Cost of Output 138105:		3,512					0
Output:138108p PRDP-Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		8,113			8,113
227001	Travel Inland	0		35,000			35,000
227004	Fuel, Lubricants and Oils	0		15,000			15,000
Total Cost of Output 138108p:		0		58,113			58,113
Output:138111 Records Management							
211103	Allowances	5,265		1,080			1,080
221008	Computer Supplies and IT Services	0		350			350
221011	Printing, Stationery, Photocopying and Binding	2,000		1,880			1,880
221012	Small Office Equipment	2,250		330			330
227001	Travel Inland	0		1,280			1,280
Total Cost of Output 138111:		9,515		4,920			4,920
Output:138112 Information collection and management							
222003	Information and Communications Technology	0		120			120
227001	Travel Inland	0		330			330
Total Cost of Output 138112:		0		450			450
Total Cost of Higher LG Services		808,596		258,117	282,999	357,000	898,116
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	493,961	0	493,961
Total LCIII: Agweng		LCIV: Erute County					83,500
LCII: Baroganda	LCI: Sub Cty HQs	Construction of Sub County Office			Source:PRDP		83,500
Total LCIII: Ngetta		LCIV: Erute County					83,500
LCII: Anyomorem	LCI: Sub Cty HQs	Construction of Sub County Office			Source:PRDP		83,500
Total LCIII: Central Division		LCIV: Lira Municipal Council					326,961
LCII: Senior Quarters	LCI: Not Specified	Rennovation of water borne toilets			Source:PRDP		6,000
LCII: Senior Quarters	LCI: District HQs	Renovation of Lira District Natural Resource departm			Source:PRDP		30,000
LCII: Senior Quarters	LCI: District HQs	Renovation of Lira District Community Based service			Source:PRDP		30,000
LCII: Senior Quarters	LCI: District HQs	Renovation of Lira District Administraive Block			Source:PRDP		160,961
LCII: Senior Quarters	LCI: District HQs	Fencing of Lira District Administrative Block			Source:PRDP		100,000
Total Cost of Output 138172p:		0	0	0	493,961	0	493,961
Total Cost of Capital Purchases		0	0	0	493,961	0	493,961
Total Cost of function District and Urban Administration		808,596	0	258,117	776,960	357,000	1,392,077
Total Cost of Administration		808,596	0	258,117	776,960	357,000	1,392,077

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	326,180	333,416
District Unconditional Grant - Non Wage	179,974	203,953
Locally Raised Revenues	146,206	129,463
<i>Development Revenues</i>	6,040,927	2,420,322
LGMSD (Former LGDP)	217,902	192,096
Other Transfers from Central Government	5,823,025	2,228,226
Total Revenues	6,367,107	2,753,738
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	326,180	333,416
Wage		0
Non Wage	326,180	333,416
<i>Development Expenditure</i>	6,040,927	2,420,322
Domestic Development	6,040,927	2420322.117
Donor Development	0	0
Total Expenditure	6,367,107	0

(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>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	559,910					0
263204 Transfers to other gov't units(capital)	5,807,197					0
Total Cost of Output 138151:	6,367,107					0
Total Cost of Lower Local Services	6,367,107					0
Total Cost of function District and Urban Administration	6,367,107					0
Total Cost of Multi-sectoral Transfers to LLGs	6,367,107					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,347,880	1,032,542	1,112,530
Transfer of District Unconditional Grant - Wage	1,305,163	975,974	1,035,355
District Unconditional Grant - Non Wage	32,613	37,930	17,277
Locally Raised Revenues	10,104	18,638	10,518
Multi-Sectoral Transfers to LLGs			44,563
Conditional Grant to PAF monitoring		0	4,817
<i>Development Revenues</i>	12,188	10,059	16,805
LGMSD (Former LGDP)	12,188	10,059	9,145
Multi-Sectoral Transfers to LLGs			7,660
Total Revenues	1,360,069	1,042,600	1,129,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,347,880	1,032,432	1,112,530
Wage	1,305,163	980,519	1,035,355
Non Wage	42,717	51,913	77,174
<i>Development Expenditure</i>	12,188	10,059	16,805
Domestic Development	12,188	10,058.5	16,805
Donor Development	0	0	0
Total Expenditure	1,360,069	1,042,490	1,129,335

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148102 Revenue Management and Collection Services						
211103 Allowances	3,510					0
221002 Workshops and Seminars	0			2,900		2,900
221008 Computer Supplies and IT Services	0			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	0		4,817			4,817
227004 Fuel, Lubricants and Oils	3,780					0
228001 Maintenance - Civil	11,188					0
228004 Maintenance Other	1,000					0
Total Cost of Output 148102:	20,478		4,817	5,400		10,217
Output:148103 Budgeting and Planning Services						
221002 Workshops and Seminars	10,000					0
221011 Printing, Stationery, Photocopying and Binding	900					0
227001 Travel Inland	920					0
Total Cost of Output 148103:	11,820					0
Output:148105 LG Accounting Services						
211101 General Staff Salaries	1,305,163	1,035,355				1,035,355
211103 Allowances	8,806		1,980			1,980
221007 Books, Periodicals and Newspapers	0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	3,001		1,204			1,204

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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
221017 Subscriptions	0		1,500			1,500
227001 Travel Inland	8,910		10,008	3,745		13,753
227004 Fuel, Lubricants and Oils	1,890		2,610			2,610
228002 Maintenance - Vehicles	0		493			493
Total Cost of Output 148105:	1,327,770	1,035,355	27,794	3,745		1,066,895
Total Cost of Higher LG Services	1,360,069	1,035,355	32,612	9,145		1,077,112
Total Cost of function Financial Management and Accountability(LG)	1,360,069	1,035,355	32,612	9,145		1,077,112
Total Cost of Finance	1,360,069	1,035,355	32,612	9,145		1,077,112

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	684,898	672,115
Multi-Sectoral Transfers to LLGs		63,795
Conditional transfers to DSC Operational Costs	80,689	50,484
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680
District Unconditional Grant - Non Wage	104,894	133,541
Conditional transfers to Contracts Committee/DSC/PA	28,591	115,290
Locally Raised Revenues	32,496	42,646
Conditional Grant to PAF monitoring		5,840
Conditional transfers to Councillors allowances and E:	298,548	115,440
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	3,482	2,613
LGMSD (Former LGDP)	3,482	2,613
Total Revenues	688,380	674,728
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	684,898	672,115
Wage	438,228	145,080
Non Wage	246,670	527,035
<i>Development Expenditure</i>	3,482	2,613
Domestic Development	3,482	2,613
Donor Development	0	0
Total Expenditure	688,380	674,728

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	420,228	121,680				121,680
211103 Allowances	78,931		109,070			109,070
221009 Welfare and Entertainment	1,800					0
221011 Printing, Stationery, Photocopying and Binding	1,800					0
227004 Fuel, Lubricants and Oils	0		70,506			70,506
Total Cost of Output 138201:	502,759	121,680	179,576			301,256
Output:138202 LG procurement management services						
211103 Allowances	2,758		4,300			4,300
221001 Advertising and Public Relations	4,650		0			0
221007 Books, Periodicals and Newspapers	0					0
221008 Computer Supplies and IT Services	600			2,613		2,613
221009 Welfare and Entertainment	590		500			500
221011 Printing, Stationery, Photocopying and Binding	400		4,000			4,000
221012 Small Office Equipment	3,842					0
224002 General Supply of Goods and Services	0		1,868			1,868
227001 Travel Inland	300		1,500			1,500
Total Cost of Output 138202:	13,140		12,168	2,613		14,781

Vote: 531 Lira District

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
Output:138203 LG staff recruitment services							
211103	Allowances	56,070		19,750			19,750
212101	Social Security Contributions (NSSF)	7,200					0
213004	Gratuity Payments	0		9,360			9,360
221001	Advertising and Public Relations	6,600					0
221004	Recruitment Expenses	2,500					0
221005	Hire of Venue (chairs, projector etc)	0					0
221007	Books, Periodicals and Newspapers	2,827		1,786			1,786
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	600		800			800
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	2,040		800			800
221017	Subscriptions	200		200			200
221410	DSC Chair's Salaries	18,000	23,400				23,400
222002	Postage and Courier	50					0
223005	Electricity	200		200			200
227001	Travel Inland	1,802		600			600
227004	Fuel, Lubricants and Oils	1,600		15,988			15,988
Total Cost of Output 138203:		100,689	23,400	50,484			73,884
Output:138204 LG Land management services							
211103	Allowances	6,837		11,003			11,003
221001	Advertising and Public Relations	360					0
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	720		400			400
221012	Small Office Equipment	292		700			700
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	2,627		1,500			1,500
Total Cost of Output 138204:		11,036		14,903			14,903
Output:138205 LG Financial Accountability							
211103	Allowances	14,456		14,160			14,160
221007	Books, Periodicals and Newspapers	100		200			200
221009	Welfare and Entertainment	300		400			400
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012	Small Office Equipment	100		300			300
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	1,400		1,400			1,400
227004	Fuel, Lubricants and Oils	400		2,662			2,662
Total Cost of Output 138205:		17,256		22,122			22,122
Output:138206 LG Political and executive oversight							
211103	Allowances	0		8,000			8,000
221007	Books, Periodicals and Newspapers	0		1,200			1,200
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012	Small Office Equipment	0		1,038			1,038
224002	General Supply of Goods and Services	0		1,800			1,800
227001	Travel Inland	0		6,000			6,000
227002	Travel Abroad	0		500			500
227004	Fuel, Lubricants and Oils	0		8,000			8,000

Vote: 531 Lira District

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
228002 Maintenance - Vehicles		0		1,660			1,660
282101 Donations		0		1,500			1,500
<i>Total Cost of Output 138206:</i>		0		32,198			32,198
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances		0		19,000			19,000
221005 Hire of Venue (chairs, projector etc)		0		3,000			3,000
221010 Special Meals and Drinks		0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
227004 Fuel, Lubricants and Oils		0		5,460			5,460
<i>Total Cost of Output 138206p:</i>		0		41,460			41,460
Output:138207 Standing Committees Services							
211103 Allowances		43,500		54,000			54,000
221009 Welfare and Entertainment		0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		0		1,620			1,620
227004 Fuel, Lubricants and Oils		0		3,000			3,000
<i>Total Cost of Output 138207:</i>		43,500		64,620			64,620
Total Cost of Higher LG Services		688,380	145,080	417,531	2,613		565,224
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	45,709	0	0	45,709
Total LCIII: Central Division							45,709
<i>LCIV: Lira Municipal Council</i>							
<i>LCII: Senior Quarters</i>	<i>LCI: District Land Office</i>	<i>Purchase of Tapcon GTS-603 Electronic Total Station Source:PRDP</i>					45,709
<i>Total Cost of Output 138277p:</i>		0	0	45,709	0	0	45,709
Total Cost of Capital Purchases		0	0	45,709	0	0	45,709
Total Cost of function Local Statutory Bodies		688,380	145,080	463,240	2,613	0	610,933
Total Cost of Statutory Bodies		688,380	145,080	463,240	2,613	0	610,933

Vote: 531 Lira District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	87,034	227,728
Multi-Sectoral Transfers to LLGs		5,933
Conditional Grant to Agric. Ext Salaries	22,431	26,925
Conditional Grant to PAF monitoring		4,817
Conditional transfers to Production and Marketing	51,254	186,702
District Unconditional Grant - Non Wage	10,192	2,540
Locally Raised Revenues	3,157	811
<i>Development Revenues</i>	1,619,280	1,779,684
Conditional transfers to Production and Marketing	62,644	228,191
District Equalisation Grant		32,523
Donor Funding	49,812	40,000
Equalisation Grant	25,551	
LGMSD (Former LGDP)	17,411	13,065
Other Transfers from Central Government	11,200	60,000
Conditional Grant for NAADS	1,452,662	1,360,300
Multi-Sectoral Transfers to LLGs		45,606
Total Revenues	1,706,314	2,007,413
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	87,034	227,728
Wage	22,431	26,925
Non Wage	64,603	200,803
<i>Development Expenditure</i>	1,619,280	1,779,684
Domestic Development	1,569,468	1,739,684
Donor Development	49,812	40,000
Total Expenditure	1,706,314	2,007,413

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 531 Lira District

Workplan 4: Production and Marketing

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	0	1,248,070	0	1,248,070
Total LCIII: Adekokwok			LCIV: Erute County					99,194
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					99,194
Total LCIII: Agali			LCIV: Erute County					88,831
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					88,831
Total LCIII: Agweng			LCIV: Erute County					99,194
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					99,194
Total LCIII: Amach			LCIV: Erute County					119,922
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					119,922
Total LCIII: Aromo			LCIV: Erute County					109,558
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					109,558
Total LCIII: Barr			LCIV: Erute County					99,194
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					99,194
Total LCIII: Lira			LCIV: Erute County					57,739
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					57,739
Total LCIII: Ngetta			LCIV: Erute County					88,831
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					88,831
Total LCIII: Ogur			LCIV: Erute County					130,285
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:NAADS					130,285
Total LCIII: Adyel Division			LCIV: Lira Municipal Council					99,194
LCII: Not Specified	LCI: Division H/Q	Transfer to LLGs	Source:NAADS					99,194
Total LCIII: Central Division			LCIV: Lira Municipal Council					78,467
LCII: Not Specified	LCI: Division H/Q	Transfer to LLGs	Source:NAADS					78,467
Total LCIII: Ojwina Division			LCIV: Lira Municipal Council					119,922
LCII: Not Specified	LCI: Division H/Q	Transfer to LLGs	Source:NAADS					119,922
Total LCIII: Railways Division			LCIV: Lira Municipal Council					57,739
LCII: Not Specified	LCI: Division H/Q	Transfer to LLGs	Source:NAADS					57,739
263204	Transfers to other gov't units(capital)		1,295,231	0	0	0	0	0
Total Cost of Output 018151:			1,295,231	0	0	1,248,070	0	1,248,070
Total Cost of Lower Local Services			1,295,231	0	0	1,248,070	0	1,248,070
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market								
211103	Allowances		5,280					0
225001	Consultancy Services- Short-term		1,333					0
227001	Travel Inland		0		4,898			4,898
227004	Fuel, Lubricants and Oils		2,721					0
Total Cost of Output 018101:			9,333		4,898			4,898
Output:018102 Technology Promotion and Farmer Advisory Services								
211101	General Staff Salaries		22,431					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0			40,268		40,268
212101	Social Security Contributions (NSSF)		0			2,952		2,952
Total Cost of Output 018102:			22,431			43,220		43,220
Output:018103 Cross cutting Training (Development Centres)								
211103	Allowances		17,897		38,291			38,291
221011	Printing, Stationery, Photocopying and Binding		1,770		2,608			2,608
222003	Information and Communications Technology		0		6,046			6,046
225001	Consultancy Services- Short-term		5,050					0
227004	Fuel, Lubricants and Oils		8,969		5,265			5,265
228002	Maintenance - Vehicles		0		11,903			11,903
Total Cost of Output 018103:			33,686		64,113			64,113
Total Cost of Higher LG Services			65,450		69,011	43,220		112,231

Vote: 531 Lira District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	14,866	0	0	0	0	0
Total Cost of Output 018175:	14,866	0	0	0	0	0
Output:018176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	19,684					0
Total Cost of Output 018176:	19,684					0
Total Cost of Capital Purchases	34,550	0	0	0	0	0
Total Cost of function Agricultural Advisory Services	1,395,231	0	69,011	1,291,290	0	1,360,301

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	0	26,925				26,925
211103 Allowances	22,235		12,821		1,000	13,821
221003 Staff Training	19,790				19,790	19,790
221008 Computer Supplies and IT Services	4,399					0
221009 Welfare and Entertainment	0		1,760			1,760
221011 Printing, Stationery, Photocopying and Binding	2,233		4,178			4,178
224001 Medical and Agricultural supplies	7,175					0
224002 General Supply of Goods and Services	12,200				19,210	19,210
227001 Travel Inland	0		2,000	10,100		12,101
227004 Fuel, Lubricants and Oils	11,582		7,060			7,060
228001 Maintenance - Civil	3,600					0
228002 Maintenance - Vehicles	0		3,766			3,766
Total Cost of Output 018201:	83,213	26,925	31,585	10,100	40,000	108,610
Output:018202 Crop disease control and marketing						
211103 Allowances	4,708		37,503			37,503
221011 Printing, Stationery, Photocopying and Binding	189					0
224001 Medical and Agricultural supplies	26,419			42,203		42,203
224002 General Supply of Goods and Services	11,865					0
227001 Travel Inland	1,515					0
227004 Fuel, Lubricants and Oils	6,001		13,860			13,860
Total Cost of Output 018202:	50,697		51,363	42,203		93,566
Output:018202p PRDP-Crop disease control and marketing						
224001 Medical and Agricultural supplies	0			22,565		22,565
Total Cost of Output 018202p:	0			22,565		22,565
Output:018203 Farmer Institution Development						
211103 Allowances	2,100					0
224001 Medical and Agricultural supplies	0			5,000		5,000
224002 General Supply of Goods and Services	9,076					0
227004 Fuel, Lubricants and Oils	396					0
Total Cost of Output 018203:	11,572			5,000		5,000
Output:018204 Livestock Health and Marketing						
211103 Allowances	10,960					0
221011 Printing, Stationery, Photocopying and Binding	378		268			268
224001 Medical and Agricultural supplies	23,056			18,000		18,000
227001 Travel Inland	0		28,038			28,038
227004 Fuel, Lubricants and Oils	10,453					0

Vote: 531 Lira District

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
Total Cost of Output 018204:		44,847		28,306	18,000		46,306
Output:018205 Fisheries regulation							
211103	Allowances	2,410					0
224001	Medical and Agricultural supplies	17,613			28,458		28,458
227001	Travel Inland	0		3,106			3,106
227004	Fuel, Lubricants and Oils	1,700					0
228001	Maintenance - Civil	6,000					0
Total Cost of Output 018205:		27,723		3,106	28,458		31,564
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	1,400					0
224001	Medical and Agricultural supplies	10,515			35,051		35,051
224002	General Supply of Goods and Services	650			3,411		3,411
227001	Travel Inland	0		11,500			11,500
227004	Fuel, Lubricants and Oils	1,167					0
Total Cost of Output 018207:		13,732		11,500	38,462		49,962
Total Cost of Higher LG Services		231,785	26,925	125,860	164,788	40,000	357,573
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Lira		LCIV: Erute County					5,000
LCII: Barapwo	LCI: Lira Sub County HQs, Tedam V	Construction of plant Clinic		Source:PRDP			5,000
Total LCIII: Ogur		LCIV: Erute County					5,000
LCII: Ogur	LCI: Ogur sub county HQs, Corner O	Construction of plant clinic		Source:PRDP			5,000
Total Cost of Output 018284p:		0	0	0	10,000	0	10,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	0	0	0	60,000	0	60,000
Total LCIII: Amach		LCIV: Erute County					20,000
LCII: Abwocolil	LCI: Not Specified	Construction of cattle crush at Amach sub-county		Source:PRDP			20,000
Total LCIII: Aromo		LCIV: Erute County					20,000
LCII: Apuce	LCI: Not Specified	Construction of cattle crush at Aromo sub-county		Source:PRDP			20,000
Total LCIII: Barr		LCIV: Erute County					20,000
LCII: Ayira	LCI: Not Specified	Construction of Cattle Crush at Barr sub county		Source:PRDP			20,000
Total Cost of Output 018286p:		0	0	0	60,000	0	60,000
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	0	0	0	168,000	0	168,000
Total LCIII: Adekokwok		LCIV: Erute County					126,000
LCII: Adekokwok	LCI: Adekokwok Sub county HQs	Construction of Market stalls and Sanitary Facilities		Source:PRDP			84,000
LCII: Akia	LCI: Balpe Market, Balpe village	Construction of market stalls and Sanitary facilities at		Source:PRDP			42,000
Total LCIII: Ogur		LCIV: Erute County					42,000
LCII: Ogur	LCI: Corner Ogur Market in Corne	Construction of market stalls and sanitary facilities at		Source:PRDP			42,000
Total Cost of Output 018288p:		0	0	0	168,000	0	168,000
Total Cost of Capital Purchases		0	0	0	238,000	0	238,000
Total Cost of function District Production Services		231,785	26,925	125,860	402,788	40,000	595,573
Total Cost of Production and Marketing		1,627,016	26,925	194,871	1,694,078	40,000	1,955,874

Vote: 531 Lira District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,205,333	2,242,382
Locally Raised Revenues	1,263	487
Conditional Grant to PHC- Non wage	141,238	141,238
Conditional Grant to PHC Salaries	2,004,615	1,969,116
District Unconditional Grant - Non Wage	4,077	1,524
Conditional Grant to PAF monitoring		4,817
Multi-Sectoral Transfers to LLGs		7,161
Conditional Grant to NGO Hospitals	54,140	53,840
Other Transfers from Central Government	0	64,200
<i>Development Revenues</i>	2,343,265	649,829
Unspent balances – Other Government Transfers	612,953	
Conditional Grant to PHC - development	1,676,399	493,232
Multi-Sectoral Transfers to LLGs		57,733
LGMSD (Former LGDP)	17,411	13,065
Equalisation Grant	36,502	
Other Transfers from Central Government		16,115
District Equalisation Grant		29,684
Donor Funding		40,000
Total Revenues	4,548,598	2,892,211
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,205,333	2,242,382
Wage	2,004,615	1,969,116
Non Wage	200,718	273,267
<i>Development Expenditure</i>	2,343,265	649,829
Domestic Development	2,343,265	609,829
Donor Development	0	40,000
Total Expenditure	4,548,598	2,892,211

(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:088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other gov't units(current)		54,140	0	53,840	0	0	53,840
Total LCIII: Adekokwok		LCIV: Erute County					13,460
LCII: Akia	LCI: Abonyo Tingere	St Francis HCII	Source:Conditional Grant to NGO Hospit				6,118
LCII: Boroboro Esat	LCI: Akao Idebe	Boroboro HCIII	Source:Conditional Grant to NGO Hospit				7,342
Total LCIII: Lira		LCIV: Erute County					6,118
LCII: Amuca	LCI: Okec Oyere	Amuca SDA HCIII	Source:Conditional Grant to NGO Hospit				6,118
Total LCIII: Ngetta		LCIV: Erute County					8,565
LCII: Anyomorem	LCI: Core	Ngetta HC III	Source:Conditional Grant to NGO Hospit				8,565
Total LCIII: Central Division		LCIV: Lira Municipal Council					17,131
LCII: Ireda East	LCI: Senior Qtrs "A"	Lira Medical centre HC III	Source:Conditional Grant to NGO Hospit				8,565
LCII: Te- Obia	LCI: Russian Quarters	PAG HC IV	Source:Conditional Grant to NGO Hospit				8,565
Total LCIII: Ojwina Division		LCIV: Lira Municipal Council					8,565
LCII: Bar Ogole	LCI: Blue Corner	CHARIS HCIII	Source:Conditional Grant to NGO Hospit				8,565

Vote: 531 Lira District

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
Total Cost of Output 088153:		54,140	0	53,840	0	0	53,840
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other gov't units(current)		115,815	0	112,990	0	0	112,990
Total LCIII: Adekokwok		LCIV: Erute County					4,330
LCII: Boroboro East	LCI: Te Obia	Anyangatir HCII		Source:Conditional Grant to PHC- Non			4,330
Total LCIII: Agali		LCIV: Erute County					8,659
LCII: Ocamonyang	LCI: Orio cudi	Agali HC III		Source:Conditional Grant to PHC- Non			8,659
Total LCIII: Agweng		LCIV: Erute County					3,614
LCII: Orit	LCI: Barodong	Abala HC II		Source:Conditional Grant to PHC- Non			3,614
Total LCIII: Amach		LCIV: Erute County					27,250
LCII: Abwocolil	LCI: Abye Amwonyi	Alik HC II		Source:Conditional Grant to PHC- Non			4,330
LCII: Ayach	LCI: Akao Idebe	Amach HCIV (HSD Mgmt)		Source:Conditional Grant to PHC- Non			9,932
LCII: Ayach	LCI: Akao Idebe	Amac HC IV (Service Delivery)		Source:Conditional Grant to PHC- Non			12,989
Total LCIII: Aromo		LCIV: Erute County					14,457
LCII: Apuce	LCI: Apuce	Apuce HC II		Source:Conditional Grant to PHC- Non			3,614
LCII: Otara	LCI: Akao Idebe	Aromo HC III		Source:Conditional Grant to PHC- Non			7,229
LCII: Walela	LCI: Ayile "B"	Walela HC II		Source:Conditional Grant to PHC- Non			3,614
Total LCIII: Barr		LCIV: Erute County					17,318
LCII: Abunga	LCI: Alela	Abunga HC II		Source:Conditional Grant to PHC- Non			4,330
LCII: Ayira	LCI: Barr Trading Centre	Barr HC III		Source:Conditional Grant to PHC- Non			8,659
LCII: Onywako	LCI: Oloi	Onywako HC II		Source:Conditional Grant to PHC- Non			4,330
Total LCIII: Lira		LCIV: Erute County					7,229
LCII: Bar Apwo	LCI: Te Dam	Barapwo HC III		Source:Conditional Grant to PHC- Non			7,229
Total LCIII: Ngetta		LCIV: Erute County					8,659
LCII: Ongica	LCI: Ongica Central	Ongica HC III		Source:Conditional Grant to PHC- Non			8,659
Total LCIII: Ogur		LCIV: Erute County					21,474
LCII: Akangi	LCI: Awir	Akangi HC II		Source:Conditional Grant to PHC- Non			3,614
LCII: Ogur	LCI: Corner Ogur	Ogur HC IV (Service Delivery)		Source:Conditional Grant to PHC- Non			10,843
LCII: Ogur	LCI: Corner Ogur	Ogur HCIV (HSD Mgmt)		Source:Conditional Grant to PHC- Non			7,016
Total Cost of Output 088154:		115,815	0	112,990	0	0	112,990
Total Cost of Lower Local Services		169,954	0	166,830	0	0	166,830
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103 Allowances		2,370		1,951			1,951
221002 Workshops and Seminars		1,000		10,957	932	7,842	19,731
221003 Staff Training		815					0
221005 Hire of Venue (chairs, projector etc)		800				750	750
221008 Computer Supplies and IT Services		2,579		3,036	5,220	2,450	10,706
221009 Welfare and Entertainment		0		11			11
221011 Printing, Stationery, Photocopying and Binding		3,870					0
221012 Small Office Equipment		750					0
221014 Bank Charges and other Bank related costs		1,000		800			800
221407 District PHC wage		2,004,615	1,969,116				1,969,116
222001 Telecommunications		2,136		1,800	2,138	600	4,538
224002 General Supply of Goods and Services		12,904		1,500		700	2,200
225001 Consultancy Services- Short-term		850					0
227001 Travel Inland		22,992		76,261	11,554	27,658	115,473
227004 Fuel, Lubricants and Oils		1,000					0
228001 Maintenance - Civil		1,000					0
228002 Maintenance - Vehicles		2,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		450					0

Vote: 531 Lira District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273102	Incapacity, death benefits and and funeral expenses	750					0
Total Cost of Output 088101:		2,061,881	1,969,116	98,316	19,844	40,000	2,127,275
Output:088101p PRDP-Health Care Management Services							
221002	Workshops and Seminars	0			10,440		10,440
227001	Travel Inland	0			36,629		36,629
Total Cost of Output 088101p:		0			47,069		47,069
Total Cost of Higher LG Services		2,061,881	1,969,116	98,316	66,913	40,000	2,174,344
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	16,540	0	0	27,872	0	27,872
Total LCIII: Central Division		LCIV: Lira Municipal Council					27,872
LCII: Senior Quarters	LCI: District Health Office	Finishes of DHO Store (Fittings and Fixtures)		Source:LGMSD (Former LGDP)			11,757
LCII: Senior Quarters	LCI: District Health Office	Partial Completion of Drug store(uncompleted contr		Source:LGMSD (Former LGDP)			16,115
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,308	0	1,308
Total LCIII: Central Division		LCIV: Lira Municipal Council					1,308
LCII: Senior Quarters	LCI: District Health Office	Monitoring and Supervision of the Project		Source:LGMSD (Former LGDP)			654
LCII: Senior Quarters	LCI: District Health Office	Investment Servicing of the project		Source:LGMSD (Former LGDP)			654
Total Cost of Output 088172:		16,540	0	0	29,180	0	29,180
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	871					0
Total Cost of Output 088176:		871					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	464,494					0
231002	Residential Buildings	1,784,474	0	0	294,779	0	294,779
Total LCIII: Adekokwok		LCIV: Erute County					70,000
LCII: Boroboro East	LCI: Te Obia	Construction of maternity ward at Anyangatir HC II		Source:Conditional Grant to PHC - devel			70,000
Total LCIII: Agali		LCIV: Erute County					9,600
LCII: Ocamonyang	LCI: Orio cudi	Installation of Solar System/power in Staff Houses in:		Source:Conditional Grant to PHC - devel			9,600
Total LCIII: Agweng		LCIV: Erute County					79,600
LCII: Abala	LCI: Barodong	Installation of Solar System/power in Staff Houses in:		Source:Conditional Grant to PHC - devel			9,600
LCII: Abala	LCI: Barodong	Construction of maternity ward at Abala HC II		Source:Conditional Grant to PHC - devel			70,000
Total LCIII: Amach		LCIV: Erute County					9,600
LCII: Amokogee	LCI: Abye Amwonyi	Installation of Solar System/power in Staff Houses in:		Source:Conditional Grant to PHC - devel			9,600
Total LCIII: Aromo		LCIV: Erute County					64,863
LCII: Apuce	LCI: Apuce	Construction of staff houses and 4 stances latrine at		Source:Conditional Grant to PHC - devel			32,882
LCII: Arwotomito	LCI: Akao Idebe	Installation of Solar System/power in Staff Houses in:		Source:Conditional Grant to PHC - devel			12,000
LCII: Walela	LCI: Ayile "B"	Construction of staff houses and 4 stances latrine at		Source:Conditional Grant to PHC - devel			19,980
Total LCIII: Barr		LCIV: Erute County					18,395
LCII: Abunga	LCI: Alela	Construction of staff houses and 4 stances latrine at		Source:Conditional Grant to PHC - devel			18,395
Total LCIII: Ngetta		LCIV: Erute County					23,170
LCII: Ongica	LCI: Ongica Central	Construction of staff houses and 4 stances latrine at		Source:Conditional Grant to PHC - devel			23,170
Total LCIII: Ogur		LCIV: Erute County					19,552
LCII: Ogur	LCI: Corner Ogur	Construction of staff houses and 4 stances latrine at		Source:Conditional Grant to PHC - devel			3,052
LCII: Ogur	LCI: Corner Ogur	Construction of staff house and VIP latrine at Ogur		Source:Conditional Grant to PHC - devel			16,500
231005	Machinery and Equipment	37,884	0	0	0	0	0
231006	Furniture and Fixtures	12,500					0
231007	Other Structures	0	0	0	94,000	0	94,000
Total LCIII: Amach		LCIV: Erute County					47,000
LCII: Ayach	LCI: Akidebe	Fencing Amach HCIV		Source:Conditional Grant to PHC - devel			47,000
Total LCIII: Ogur		LCIV: Erute County					47,000
LCII: Ogur	LCI: Ogur corner	Fencing Ogur HCIV		Source:Conditional Grant to PHC - devel			47,000
Total Cost of Output 088180p:		2,299,352	0	0	388,779	0	388,779

Vote: 531 Lira District

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:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	68,184	0	68,184
Total LCIII: Agweng							14,346
LCII: Abala	LCI: Barodong	Assorted medical equipmen for Abala HCII			Source:Conditional Grant to PHC - devel		
							14,346
Total LCIII: Amach							5,400
LCII: Ayach	LCI: Akao Idebe	Procument of Microscope for Amach HCIV			Source:District Equalisation Grant		
							5,000
LCII: Ayach	LCI: Akao Idebe	Procument of Centrifuge for Amach HCIV			Source:District Equalisation Grant		
							400
Total LCIII: Aromo							28,692
LCII: Apuce	LCI: Apuce	Assorted medical equipment for Apuce HCII			Source:Conditional Grant to PHC - devel		
							14,346
LCII: Walela	LCI: Ayile "B"	Assorted medical equipment fo Walela HCII			Source:Conditional Grant to PHC - devel		
							14,346
Total LCIII: Ogur							19,746
LCII: Akangi	LCI: Awir	Assorted medical equipment for Akangi HCII			Source:Conditional Grant to PHC - devel		
							14,346
LCII: Ogur	LCI: Corner Ogur	Procument of Microscope for Ogur HCIV			Source:District Equalisation Grant		
							5,000
LCII: Ogur	LCI: Corner Ogur	Procument of Centrifuge for Ogur HCIV			Source:District Equalisation Grant		
							400
Total Cost of Output 088185:		0	0	0	68,184	0	68,184
Total Cost of Capital Purchases		2,316,763	0	0	486,143	0	486,143
Total Cost of function Primary Healthcare		4,548,598	1,969,116	265,146	553,056	40,000	2,827,317
Total Cost of Health		4,548,598	1,969,116	265,146	553,056	40,000	2,827,317

Vote: 531 Lira District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	9,575,696	11,390,297
Locally Raised Revenues	5,683	1,623
Conditional Transfers for Non Wage Community Poly		128,733
Conditional Grant to Health Training Schools	515,951	530,953
Conditional Grant to PAF monitoring		4,817
Conditional Grant to Primary Education	505,365	454,603
Conditional Transfers for Non Wage Technical Institut		126,485
Conditional Grant to Primary Salaries	5,739,440	6,095,020
Conditional Grant to Tertiary Salaries	140,808	97,523
Multi-Sectoral Transfers to LLGs		7,470
Conditional Grant to Secondary Salaries	1,516,631	1,800,141
District Unconditional Grant - Non Wage	18,345	5,081
Conditional transfers to School Inspection Grant	13,475	14,020
Conditional Transfers for Wage Technical Institutes		151,162
Conditional Transfers for Wage National Health Servi		385,228
Conditional Transfers for Primary Teachers Colleges		186,368
Conditional Grant to Secondary Education	1,120,000	1,401,070
<i>Development Revenues</i>	3,217,752	1,351,714
Donor Funding	277,480	
Unspent balances – Other Government Transfers	257,782	
Multi-Sectoral Transfers to LLGs		66,651
Conditional Grant to SFG	2,351,777	1,032,048
Equalisation Grant	78,480	
District Equalisation Grant		63,821
Construction of Secondary Schools	200,000	150,000
LGMSD (Former LGDP)	52,233	39,194
Total Revenues	12,793,448	12,742,011
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	9,575,696	11,390,297
Wage	7,396,879	8,715,442
Non Wage	2,178,817	2,674,855
<i>Development Expenditure</i>	3,217,752	1,351,714
Domestic Development	2,940,272	1,351,714
Donor Development	277,480	0
Total Expenditure	12,793,448	12,742,011

(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>	2011/12 Approved Budget		2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 531 Lira District

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
263101	LG Conditional grants(current)	0	0	454,603	0	0	454,603
Total LCIII: Adekokwok		LCIV: Erute County					45,693
LCII: Boke	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					45,693
Total LCIII: Agali		LCIV: Erute County					39,802
LCII: Abongo Rwot	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					39,802
Total LCIII: Agweng		LCIV: Erute County					41,243
LCII: Baroganda	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					41,243
Total LCIII: Amach		LCIV: Erute County					48,251
LCII: Abwocolil	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					48,251
Total LCIII: Aromo		LCIV: Erute County					42,658
LCII: Acutkumu	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					42,658
Total LCIII: Barr		LCIV: Erute County					84,473
LCII: Teryang	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					84,473
Total LCIII: Lira		LCIV: Erute County					48,848
LCII: Omito	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					48,848
Total LCIII: Ngetta		LCIV: Erute County					51,769
LCII: Not Specified	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					51,769
Total LCIII: Ogur		LCIV: Erute County					51,866
LCII: Ogur	LCI: Not Specified	Disbursement of UPE grant to primary svchools. Source:Other Transfers from Central Go					51,866
263104	Transfers to other gov't units(current)	505,365					0
Total Cost of Output 078151:		505,365	0	454,603	0	0	454,603
Total Cost of Lower Local Services		505,365	0	454,603	0	0	454,603
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	0		800			800
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		1,000	1,000		2,000
221007	Books, Periodicals and Newspapers	0		500	2,000		2,500
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		500	2,000		2,500
221012	Small Office Equipment	0		300	600		900
221405	Primary Teachers' Salaries	5,739,440	6,095,020				6,095,020
224002	General Supply of Goods and Services	0		800			800
227001	Travel Inland	0		2,666			2,666
227004	Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 078101:		5,739,440	6,095,020	9,366	5,600		6,109,985
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			36,000		36,000
221011	Printing, Stationery, Photocopying and Binding	0			4,000		4,000
227001	Travel Inland	0			46,688		46,688
Total Cost of Output 078101p:		0			86,688		86,688
Output:078102 Distribution of Primary Instruction Materials							
224002	General Supply of Goods and Services	139,646			5,000		5,000
Total Cost of Output 078102:		139,646			5,000		5,000
Total Cost of Higher LG Services		5,879,086	6,095,020	9,366	97,288		6,201,673
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	25,000	0	25,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					25,000
LCII: Senior Quarters	LCI: Not Specified	Supply of one Motorcycle for the Education departme Source:Equalisation Grant					15,000
LCII: Senior Quarters	LCI: Not Specified	Repairs of Vehicles and Motorcycles. Source:Equalisation Grant					10,000

Vote: 531 Lira District

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
231005	Machinery and Equipment	25,000					0
Total Cost of Output 078175:		25,000	0	0	25,000	0	25,000
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	7,500	0	7,500
Total LCIII: Central Division		LCIV: Lira Municipal Council					7,500
LCII: Senior Quarters	LCI: Not Specified	Supply of three Laptop Computers to Education depart		Source:LGMSD (Former LGDP)			7,500
Total Cost of Output 078176:		0	0	0	7,500	0	7,500
Output:078179 Other Capital							
231005	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Barr		LCIV: Erute County					6,000
LCII: Abunga	LCI: Abunga Primary school	Supply of electrical arresstors toAbunga p/s.		Source:PRDP			3,000
LCII: Ober	LCI: Akalocero p/s.	Supply of electrical arresstors to Akalocero p/s.		Source:PRDP			3,000
Total Cost of Output 078179:		0	0	0	6,000	0	6,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	114,250	0	0	124,688	0	124,688
Total LCIII: Ngetta		LCIV: Erute County					80,000
LCII: Anyangapuc	LCI: Ngetta Boys Primary School	Completion of class rooms at Ngetta boys P/S		Source:SFG			80,000
Total LCIII: Ogur		LCIV: Erute County					44,688
LCII: Lwala	LCI: Lwala Primary School	Construction of 2 class rooms at Lwala p/s.		Source:SFG			44,688
Total Cost of Output 078180:		114,250	0	0	124,688	0	124,688
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	320,000	0	0	277,047	0	277,047
Total LCIII: Agweng		LCIV: Erute County					73,473
LCII: Angolocom	LCI: Agak Primary School	Construction of four Classrooms at Agak p/s		Source:PRDP			50,000
LCII: Angolocom	LCI: Agak Primary School	Completion of 2 Classrooms at Agak p/s		Source:PRDP			23,473
Total LCIII: Aromo		LCIV: Erute County					75,000
LCII: Otara	LCI: Otara Primary School	Construction of 3 Classrooms at Otara p/s		Source:PRDP			75,000
Total LCIII: Barr		LCIV: Erute County					100,000
LCII: Alebere	LCI: Agweng Mordern Primary Scho	Construction of two Classrooms atAgweng mordern p		Source:PRDP			50,000
LCII: Ayamo	LCI: OlolangoPrimary School	Construction of two Classrooms at Ololango p/s		Source:PRDP			50,000
Total LCIII: Ngetta		LCIV: Erute County					28,574
LCII: Iwal	LCI: Iwal Primary school	Renovation and Rehabilitation of 4 Classrooms at Iw		Source:PRDP			28,574
231002	Residential Buildings	60,000					0
Total Cost of Output 078180p:		380,000	0	0	277,047	0	277,047
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	15,000	0	15,000
Total LCIII: Barr		LCIV: Erute County					15,000
LCII: Ober	LCI: Ober Primary School	Construction of a 5 stance Toilet		Source:Conditional Grant to SFG			15,000
Total Cost of Output 078181:		0	0	0	15,000	0	15,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	47,678	0	47,678
Total LCIII: Barr		LCIV: Erute County					34,000
LCII: Alebere	LCI: Alebere Primary School	Construction of 5 Stances Latrine at Alebere p/s.		Source:PRDP			15,000
LCII: Ayamo	LCI: Ololango Primary School	Completion of a 2 stance VIP Tiolet at Ololango p/s		Source:PRDP			4,000
LCII: Onywako	LCI: Ayel Primary School	Construction of 5 Stances Latrine at Ayel p/s.		Source:PRDP			15,000
Total LCIII: Lira		LCIV: Erute County					8,000
LCII: Amuca	LCI: Amuch Primary School	Completion of a 5 stance VIP Tiolet at Amuca p/s		Source:PRDP			8,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					5,678
LCII: Senior Quarters	LCI: District Education Office, Distr	Renovation of a Toilet at District Education Offices		Source:PRDP			5,678
281503	Engineering and Design Studies and Plans for Capital Works	81,780					0
Total Cost of Output 078181p:		81,780	0	0	47,678	0	47,678
Output:078182p PRDP-Teacher house construction and rehabilitation							

Vote: 531 Lira District

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
231002 Residential Buildings		1,612,936	0	0	412,211	0	412,211
Total LCIII: Adekokwok							33,450
LCII: Adekokwok	LCI: adekokwok Primary School	Completion of a Staff house at Adekokwok p/s		Source:PRDP			21,730
LCII: Alworo	LCI: Alworo Primary School	Completion of a Staff house at Alworo p/s		Source:PRDP			6,042
LCII: Boroboro West	LCI: Adwila Primary School	Completion of a Staff house at Adwila p/s		Source:PRDP			5,678
Total LCIII: Agali							44,682
LCII: Adyaka	LCI: Alikpot Primary School	Completion of a Staff house at Alikpot p/s		Source:PRDP			34,841
LCII: Oklie	LCI: Okile Primary School	Completion of a Staff house at Okile p/s		Source:PRDP			9,841
Total LCIII: Agweng							2,625
LCII: Orit	LCI: Orit Primary School	Completion of a Staff house at Orit p/s		Source:PRDP			2,625
Total LCIII: Amach							102,331
LCII: Banya	LCI: Amach Primary School	Completion of a Staff house at Amach p/s		Source:PRDP			2,811
LCII: Onyakede	LCI: Barlela Agro Primary School	Completion of a Staff house at Barlela Agro p/s		Source:PRDP			56,848
LCII: Onyakede	LCI: Akany Primary School	Completion of a Staff house at Akany p/s		Source:PRDP			42,672
Total LCIII: Aromo							2,919
LCII: Walela	LCI: Ayile Primary School	Completion of a Staff house at Ayile p/s		Source:PRDP			2,919
Total LCIII: Barr							114,221
LCII: Abunga	LCI: Abunga Primary School	Completion of a Staff house at Abunga p/s		Source:PRDP			2,809
LCII: Alebere	LCI: Abolet Primary School	Completion of a Staff house at Abolet p/s		Source:PRDP			56,000
LCII: Alebere	LCI: Agweng Modern Primary Scho	Completion of a Staff house at Agweng Mordern p/s		Source:PRDP			33,572
LCII: Onywako	LCI: Atira Primary School	Completion of a Staff house at Atira p/s		Source:PRDP			21,840
Total LCIII: Lira							5,500
LCII: Anai	LCI: Punoluro Primary School	Completion of a Staff house at Punoluro p/s		Source:PRDP			2,750
LCII: Barapwo	LCI: Olaka Annex Primary School	Completion of a Staff house at Olaka Annex p/s		Source:PRDP			2,750
Total LCIII: Ngetta							50,730
LCII: Anyangapuc	LCI: St. Paul Primary School	Completion of a Staff house at St Paul p/s		Source:PRDP			33,113
LCII: Telela	LCI: Ngetta Girls Primary School	Completion of a Staff house at Ngetta girls p/s		Source:PRDP			17,617
Total LCIII: Ogur							55,753
LCII: Akano	LCI: Akano Primary School	Completion of a Staff house at Akano p/s		Source:PRDP			29,938
LCII: Aler	LCI: Not Specified	Completion of a Staff house at Aler p/s		Source:PRDP			12,769
LCII: Ogur	LCI: Ogur Primary School	Completion of a Staff house at Ogur p/s		Source:PRDP			2,900
LCII: Okwaloamara	LCI: Okwaloamara Primary School	Completion of a Staff house at Okwaloamara p/s		Source:PRDP			10,146
Total Cost of Output 078182p:		1,612,936	0	0	412,211	0	412,211
Output:078183 Provision of furniture to primary schools							
231006 Furniture and Fixtures		63,925					0
Total Cost of Output 078183:		63,925					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		123,000	0	0	20,002	0	20,002
Total LCIII: Agali							4,002
LCII: Oklie	LCI: Okile Primary School	Supply of desks to Okile Primary school		Source:PRDP			4,002
Total LCIII: Barr							8,000
LCII: Abunga	LCI: Akore Primary School	Supply of desks to Akore Primary school		Source:PRDP			8,000
Total LCIII: Ogur							8,000
LCII: Ogur	LCI: Ogur Central Primary School	Supply of desks to Ogur central Primary school		Source:PRDP			8,000
Total Cost of Output 078183p:		123,000	0	0	20,002	0	20,002
Total Cost of Capital Purchases		2,400,891	0	0	935,126	0	935,126
Total Cost of function Pre-Primary and Primary Education		8,785,342	6,095,020	463,969	1,032,414	0	7,591,402

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

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 531 Lira District

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
263101	LG Conditional grants(current)	0	0	1,401,070	0	0	1,401,070
Total LCIII: Adekokwok		LCIV: Erute County					279,270
LCII: Akia	LCI: DJRA Comprehensive School	Transfer of USE to DJR Comp SS		Source:Other Transfers from Central Go		67,253	
LCII: Boroboro East	LCI: Dr. Obote College Boroboro	Transfer of USE to Dr. Obote College		Source:Other Transfers from Central Go		73,142	
LCII: Boroboro West	LCI: St. Katherine Girls SS	Transfer of USE to St.Katherine Girls SS		Source:Other Transfers from Central Go		42,000	
LCII: Boroboro West	LCI: St. Katherine Girls SS	Transfer of USE to St.Katherine SS		Source:Other Transfers from Central Go		96,875	
Total LCIII: Agweng		LCIV: Erute County					92,959
LCII: Teadwong	LCI: Agweng SS	Transfer of USE fund to Agweng S.S		Source:Other Transfers from Central Go		92,959	
Total LCIII: Amach		LCIV: Erute County					334,032
LCII: Banya	LCI: Amach Modern SS	Transfer of USE to Amach Modern S.S		Source:Other Transfers from Central Go		192,215	
LCII: Banya	LCI: Amach Complex SS	Transfer of USE fund to Amach Complex S.S		Source:Other Transfers from Central Go		141,816	
Total LCIII: Aromo		LCIV: Erute County					63,221
LCII: Apuce	LCI: Aromo Vocational SS	Transfer of USE to Aromo Vocational S.S		Source:Other Transfers from Central Go		63,221	
Total LCIII: Barr		LCIV: Erute County					64,001
LCII: Ayira	LCI: Barr SS	Transfer of USE to Barr S.S		Source:Other Transfers from Central Go		64,001	
Total LCIII: Lira		LCIV: Erute County					367,268
LCII: Amuca	LCI: Lira SS	Transfer of USE to Lira SS		Source:Other Transfers from Central Go		48,917	
LCII: Anai	LCI: King James Comprehensive Sc	Transfer of USE to King James Comp Sch		Source:Other Transfers from Central Go		218,279	
LCII: Anai	LCI: Buluge Comprehensive School	Transfer of USE to Buluge Comp HS		Source:Other Transfers from Central Go		100,072	
Total LCIII: Ngetta		LCIV: Erute County					200,320
LCII: Anyangapuc	LCI: Comboni College	Transfer of USE to Comboni College		Source:Other Transfers from Central Go		91,650	
LCII: Anyangapuc	LCI: Bishop Trantino College	Transfer of USE to Bishop Tarantion College		Source:Other Transfers from Central Go		108,670	
Total Cost of Output 078251:		0	0	1,401,070	0	0	1,401,070
Total Cost of Lower Local Services		0	0	1,401,070	0	0	1,401,070
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,516,631	1,800,140				1,800,140
Total Cost of Output 078201:		1,516,631	1,800,140				1,800,140
Total Cost of Higher LG Services		1,516,631	1,800,140				1,800,140
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231002	Residential Buildings	310,000					0
Total Cost of Output 078272:		310,000					0
Output:078279 Other Capital							
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: Agweng		LCIV: Erute County					5,000
LCII: Acelela	LCI: Agweng SS	Installation of Solar at Agweng SS.		Source:PRDP		5,000	
Total LCIII: Amach		LCIV: Erute County					5,000
LCII: Ayach	LCI: Amach Complex SS	Installation of Solar at Amach Complex SS.		Source:PRDP		5,000	
Total LCIII: Aromo		LCIV: Erute County					5,000
LCII: Arwotomito	LCI: Aromo Vocational SS	Installation of Solar at Aromo Vocational SS		Source:PRDP		5,000	
Total LCIII: Lira		LCIV: Erute County					5,000
LCII: Amuca	LCI: Lira SS	Installation of Solar at Lira SS.		Source:PRDP		5,000	
Total Cost of Output 078279:		0	0	0	20,000	0	20,000
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	150,000	0	150,000
Total LCIII: Ngetta		LCIV: Erute County					150,000
LCII: Anyangapuc	LCI: Comboni College, Comboni Wa	Construction of Classrooms in Comboni College Lira.		Source:Construction of Secondary School		150,000	
Total Cost of Output 078280:		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		310,000	0	0	170,000	0	170,000
Total Cost of function Secondary Education		1,826,631	1,800,140	1,401,070	170,000	0	3,371,210

LG Function 0783 Skills Development

Vote: 531 Lira District

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
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	140,808					0
211103 Allowances	0		31,940			31,940
213001 Medical Expenses(To Employees)	0		7,200			7,200
21404 District Tertiary Institutions	515,951					0
221009 Welfare and Entertainment	0		133,940			133,940
221010 Special Meals and Drinks	0		109,504			109,504
221404 Tertiary Teachers' Salaries	0	820,282				820,282
223005 Electricity	0		36,280			36,280
223006 Water	0		54,623			54,623
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		18,000			18,000
224002 General Supply of Goods and Services	0		209,002			209,002
227001 Travel Inland	0		20,640			20,640
227004 Fuel, Lubricants and Oils	0		20,640			20,640
228002 Maintenance - Vehicles	0		25,801			25,801
Total Cost of Output 078301:	656,759	820,282	667,570			1,487,852
Total Cost of Higher LG Services	656,759	820,282	667,570			1,487,852
Total Cost of function Skills Development	656,759	820,282	667,570			1,487,852

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
Output:078401 Education Management Services						
211103 Allowances	904		1,199	1,950		3,149
212107 Statutory	10,000					0
221003 Staff Training	9,000					0
221007 Books, Periodicals and Newspapers	0			2,000		2,000
221008 Computer Supplies and IT Services	0			2,000		2,000
221009 Welfare and Entertainment	0			1,000		1,000
221010 Special Meals and Drinks	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	501			2,000		2,000
221012 Small Office Equipment	791					0
224002 General Supply of Goods and Services	1,967					0
227001 Travel Inland	9,643			4,000		4,000
227004 Fuel, Lubricants and Oils	1,500			6,000		6,000
228002 Maintenance - Vehicles	22,000			3,000		3,000
228004 Maintenance Other	0			2,000		2,000
Total Cost of Output 078401:	56,306		1,199	24,950		26,149
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	19,696		3,474	1,055		4,529
221011 Printing, Stationery, Photocopying and Binding	0		1,500	1,000		2,500
224002 General Supply of Goods and Services	0			1,000		1,000
227001 Travel Inland	0		1,500	2,000		3,500
227004 Fuel, Lubricants and Oils	10,000		1,817	3,000		4,817
Total Cost of Output 078402:	29,696		8,291	8,055		16,346
Output:078403 Sports Development services						
211103 Allowances	73,000			3,480		3,480
221003 Staff Training	70,000					0
221009 Welfare and Entertainment	30,000					0

Vote: 531 Lira District

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
221011	Printing, Stationery, Photocopying and Binding	30,000					0
221017	Subscriptions	30,000					0
224002	General Supply of Goods and Services	0			6,000		6,000
227001	Travel Inland	0			5,000		5,000
227004	Fuel, Lubricants and Oils	47,480			4,000		4,000
Total Cost of Output 078403:		280,480			18,480		18,480
Total Cost of Higher LG Services		366,482		9,490	51,485		60,975
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	30,000	0	0	20,000	0	20,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					20,000
LCII: Senior Quarters	LCI: District Headquarter	Renovation of the Education Block		Source:PRDP			20,000
Total Cost of Output 078472:		30,000	0	0	20,000	0	20,000
Output:078476 Office and IT Equipment (including Software)							
231007	Other Structures	4,454					0
Total Cost of Output 078476:		4,454					0
Output:078478 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	6,165	0	6,165
Total LCIII: Central Division		LCIV: Lira Municipal Council					6,165
LCII: Senior Quarters	LCI: District Education Officers Offi	Purchase of Office Cabinets		Source:Equalisation Grant			6,165
Total Cost of Output 078478:		0	0	0	6,165	0	6,165
Total Cost of Capital Purchases		34,454	0	0	26,165	0	26,165
Total Cost of function Education & Sports Management and Inspection		400,936	0	9,490	77,650	0	87,140

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	500			1,000		1,000	
221011 Printing, Stationery, Photocopying and Binding	500			1,000		1,000	
221012 Small Office Equipment	0			500		500	
227001 Travel Inland	2,780					0	
227004 Fuel, Lubricants and Oils	0			2,500		2,500	
<i>Total Cost of Output 078501:</i>	3,780			5,000		5,000	
Total Cost of Higher LG Services	3,780			5,000		5,000	
Total Cost of function Special Needs Education	3,780			5,000		5,000	
Total Cost of Education	11,673,448	8,715,442	2,542,099	1,285,064	0	12,542,604	

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	659,130	175,992
Roads Rehabilitation Grant	152,926	106,753
District Unconditional Grant - Non Wage	2,038	5,253
Locally Raised Revenues	632	2,588
Other Transfers from Central Government	503,534	61,398
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PAF monitoring		0
<i>Development Revenues</i>	1,098,551	473,541
Donor Funding	662,677	0
Equalisation Grant	41,978	31,483
LGMSD (Former LGDP)	34,822	28,740
Multi-Sectoral Transfers to LLGs		0
Roads Rehabilitation Grant	359,074	376,668
District Equalisation Grant		0
Other Transfers from Central Government		36,650
Total Revenues	1,757,681	649,534
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	659,130	175,992
Wage		0
Non Wage	659,130	175,992
<i>Development Expenditure</i>	1,098,551	473,542
Domestic Development	435,874	473,541.514
Donor Development	662,677	0
Total Expenditure	1,757,681	649,534

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 531 Lira District

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
263104 Transfers to other gov't units(current)		77,633	0	0	77,633	0	77,633
Total LCIII: Adekokwok		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Qr	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Agali		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Agweng		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Amach		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Aromo		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Barr		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Lira		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Ngetta		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total LCIII: Ogur		LCIV: Erute County					8,626
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs	Source:Uganda Road Fund				8,626
Total Cost of Output 048151:		77,633	0	0	77,633	0	77,633
Output:048158 District Roads Maintainence (URF)							
263312 Conditional transfers to Road Maintenance		0	0	0	346,138	0	346,138
Total LCIII: Not Specified		LCIV: Erute County					346,138
LCII: Not Specified	LCI: Not Specified	Trasfers	Source:Roads Rehabilitation Grant				346,138
Total Cost of Output 048158:		0	0	0	346,138	0	346,138
Total Cost of Lower Local Services		77,633	0	0	423,771	0	423,771
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211103 Allowances		5,554		4,022			4,022
221002 Workshops and Seminars		3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,250		1,000			1,000
227001 Travel Inland		0		45,051			45,051
227004 Fuel, Lubricants and Oils		18,000		8,000			8,000
228002 Maintenance - Vehicles		44,819		48,000			48,000
228004 Maintenance Other		0		250			250
Total Cost of Output 048101:		72,623		109,323			109,323
Output:048101p PRDP-Operation of District Roads Office							
221002 Workshops and Seminars		0		54,167			54,167
224002 General Supply of Goods and Services		0		100,000			100,000
Total Cost of Output 048101p:		0		154,167			154,167
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103 Allowances		5,000					0
Total Cost of Output 048102:		5,000					0
Output:048103p PRDP-District and Community Access Road Maintenance							
228001 Maintenance - Civil		0			290,566		290,566
Total Cost of Output 048103p:		0			290,566		290,566
Total Cost of Higher LG Services		77,623		263,490	290,566		554,056
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		41,227					0
Total Cost of Output 048172:		41,227					0

Vote: 531 Lira District

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:048174 Bridges for District and Urban Roads							
231003 Roads and Bridges		167,677					0
Total Cost of Output 048174:		167,677					0
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		44,819					0
Total Cost of Output 048177:		44,819					0
Output:048179 Other Capital							
231007 Other Structures		0	0	0	17,430	0	17,430
Total LCIII: Agweng		LCIV: Erute County					17,430
LCII: Not Specified	LCI: Not Specified	reinforced concrete culverts			Source:Equalisation Grant		17,430
Total Cost of Output 048179:		0	0	0	17,430	0	17,430
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		1,270,729	0	0	483,252	0	483,252
Total LCIII: Adekokwok		LCIV: Erute County					140,000
LCII: Akia	LCI: Not Specified	Rehabilitaion of Gravel Roads			Source:Donor Funding		140,000
Total LCIII: Barr		LCIV: Erute County					133,252
LCII: Abunga	LCI: Not Specified	rehabilitation of gravel roads			Source:Donor Funding		133,252
Total LCIII: Lira		LCIV: Erute County					140,000
LCII: Omito	LCI: Not Specified	rehabilitation of gravel roads			Source:Donor Funding		140,000
Total LCIII: Ngetta		LCIV: Erute County					70,000
LCII: Ongica	LCI: Not Specified	rehabilitation of gravel roads			Source:Donor Funding		70,000
Total Cost of Output 048180:		1,270,729	0	0	483,252	0	483,252
Total Cost of Capital Purchases		1,524,452	0	0	500,681	0	500,681
Total Cost of function District, Urban and Community Access Roads		1,679,708	0	263,490	1,215,018	0	1,478,508
Total Cost of Roads and Engineering		1,679,708	0	263,490	1,215,018	0	1,478,508

Vote: 531 Lira District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	21,000	183,400
Sanitation and Hygiene	21,000	21,000
Multi-Sectoral Transfers to LLGs		2,400
Conditional Grant to Urban Water	0	160,000
<i>Development Revenues</i>	594,909	877,086
District Equalisation Grant		16,708
Other Transfers from Central Government	107,000	
Conditional transfer for Rural Water	487,909	860,378
Total Revenues	615,909	1,060,486
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	21,000	183,400
Wage		0
Non Wage	21,000	183,400
<i>Development Expenditure</i>	594,909	877,086
Domestic Development	594,909	877,086
Donor Development	0	0
Total Expenditure	615,909	1,060,486

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360			3,360		3,360
221007 Books, Periodicals and Newspapers	0			2,000		2,000
221008 Computer Supplies and IT Services	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
223005 Electricity	0			600		600
223006 Water	0			400		400
227001 Travel Inland	4,800			7,200		7,200
227004 Fuel, Lubricants and Oils	12,000			12,000		12,000
228002 Maintenance - Vehicles	2,200			3,200		3,200
Total Cost of Output 098101:	24,360			31,760		31,760
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	19,449			12,000		12,000
221002 Workshops and Seminars	0			11,600		11,600
221014 Bank Charges and other Bank related costs	0			67		67
Total Cost of Output 098102:	19,449			23,667		23,667
Output:098103 Support for O&M of district water and sanitation						
228004 Maintenance Other	0			49,600		49,600
Total Cost of Output 098103:	0			49,600		49,600
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	0		10,000	20,000		30,000

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		51,400		11,000	22,400		33,400
Total Cost of Output 098104:		51,400		21,000	42,400		63,400
Total Cost of Higher LG Services		95,209		21,000	147,427		168,427
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098177 Specialised Machinery and Equipment							
231007 Other Structures		0	0	0	16,708	0	16,708
Total LCIII: Central Division		LCIV: Lira Municipal Council					16,708
LCII: Senior Quarters	LCI: Not Specified	Purchase of 7 sets of pump parts at district H/Q			Source:Equalisation Grant		16,708
Total Cost of Output 098177:		0	0	0	16,708	0	16,708
Output:098179 Other Capital							
231007 Other Structures		53,000	0	0	68,000	0	68,000
Total LCIII: Adekokwok		LCIV: Erute County					6,800
LCII: Akia	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Agali		LCIV: Erute County					6,800
LCII: Adyaka	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Agweng		LCIV: Erute County					13,600
LCII: Acelela	LCI: Not Specified	Construction of 2 Fero-cement rain water tanks			Source:Conditional transfer for Rural Wa		13,600
Total LCIII: Amach		LCIV: Erute County					6,800
LCII: Not Specified	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Aromo		LCIV: Erute County					6,800
LCII: Odoro	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Barr		LCIV: Erute County					6,800
LCII: Not Specified	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Lira		LCIV: Erute County					6,800
LCII: Not Specified	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Ngetta		LCIV: Erute County					6,800
LCII: Not Specified	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Ogur		LCIV: Erute County					6,800
LCII: Not Specified	LCI: Not Specified	Construction of Fero-cement rain water tank			Source:Conditional transfer for Rural Wa		6,800
Total Cost of Output 098179:		53,000	0	0	68,000	0	68,000
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		24,600	0	0	18,000	0	18,000
Total LCIII: Amach		LCIV: Erute County					18,000
LCII: Not Specified	LCI: Not Specified	Construction Public ECOSAN toilet			Source:Conditional transfer for Rural Wa		18,000
Total Cost of Output 098180:		24,600	0	0	18,000	0	18,000
Output:098181 Spring protection							
231007 Other Structures		38,500	0	0	29,600	0	29,600
Total LCIII: Adekokwok		LCIV: Erute County					3,700
LCII: Adekokwok	LCI: Not Specified	protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Agali		LCIV: Erute County					3,700
LCII: Oklie	LCI: Not Specified	Protecting of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Agweng		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Amach		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Barr		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Lira		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Ngetta		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700
Total LCIII: Ogur		LCIV: Erute County					3,700
LCII: Akangi	LCI: Not Specified	Protection of 1 Spring			Source:Conditional transfer for Rural Wa		3,700

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098181:		38,500	0	0	29,600	0	29,600
Output:098182 Shallow well construction							
231007 Other Structures		0	0	0	27,200	0	27,200
Total LCIII: Adekokwok			LCIV: Erute County				6,800
LCII: Boke	LCI: Not Specified	construction of 1 shallow well			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Agali			LCIV: Erute County				6,800
LCII: Oklie	LCI: Not Specified	construction of 1 shallow well			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Amach			LCIV: Erute County				6,800
LCII: Amokogee	LCI: Not Specified	construction of 1 shallow well			Source:Conditional transfer for Rural Wa		6,800
Total LCIII: Barr			LCIV: Erute County				6,800
LCII: Alebere	LCI: Not Specified	construction of 1 shallow well			Source:Conditional transfer for Rural Wa		6,800
281503 Engineering and Design Studies and Plans for Capital Works		30,000					0
Total Cost of Output 098182:		30,000	0	0	27,200	0	27,200
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	279,585	0	279,585
Total LCIII: Central Division			LCIV: Lira Municipal Council				279,585
LCII: Senior Quarters	LCI: Not Specified	Payment of rolled over activities			Source:Conditional Grant to PAF monito		279,585
281503 Engineering and Design Studies and Plans for Capital Works		214,800					0
Total Cost of Output 098183:		214,800	0	0	279,585	0	279,585
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	290,566	0	290,566
Total LCIII: Agali			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Agweng			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Amach			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Aromo			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Barr			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Ngetta			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
Total LCIII: Ogur			LCIV: Erute County				41,509
LCII: Not Specified	LCI: Not Specified	Drilling and installation of 2 deep boreholes			Source:PRDP		41,509
281503 Engineering and Design Studies and Plans for Capital Works		107,000					0
Total Cost of Output 098183p:		107,000	0	0	290,566	0	290,566
Total Cost of Capital Purchases		467,900	0	0	729,659	0	729,659
Total Cost of function Rural Water Supply and Sanitation		563,109	0	21,000	877,086	0	898,086

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228001 Maintenance - Civil		0		160,000			160,000
Total Cost of Output 098203:		0		160,000			160,000
Total Cost of Higher LG Services		0		160,000			160,000
Total Cost of function Urban Water Supply and Sanitation		0		160,000			160,000
Total Cost of Water		563,109	0	181,000	877,086	0	1,058,086

Vote: 531 Lira District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,834	23,976	109,613
Conditional Grant to PAF monitoring		0	4,817
District Unconditional Grant - Non Wage	12,229	10,040	3,049
Multi-Sectoral Transfers to LLGs			1,520
Locally Raised Revenues	3,789	4,905	974
Conditional Grant to District Natural Res. - Wetlands	9,816	9,031	99,253
<i>Development Revenues</i>	605,187	41,963	14,470
LGMSD (Former LGDP)	13,929	11,496	10,452
Multi-Sectoral Transfers to LLGs			4,018
Other Transfers from Central Government	591,258	30,467	
Total Revenues	631,021	65,940	124,083
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,834	23,977	109,613
Wage		0	0
Non Wage	25,834	23,977	109,613
<i>Development Expenditure</i>	605,187	41,963	14,470
Domestic Development	605,187	41,963.1	14,470
Donor Development	0	0	0
Total Expenditure	631,021	65,940	124,083

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211103 Allowances	1,068		2,000			2,000
221008 Computer Supplies and IT Services	4,500					0
221011 Printing, Stationery, Photocopying and Binding	400					0
221012 Small Office Equipment	50					0
224002 General Supply of Goods and Services	10,000					0
227001 Travel Inland	0		2,023			2,023
Total Cost of Output 098301:	16,018		4,023			4,023
Output:098303 Tree Planting and Afforestation						
211103 Allowances	10,005					0
221010 Special Meals and Drinks	4,995					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	433					0
224002 General Supply of Goods and Services	130,000					0
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 098303:	157,433					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	19,500					0
221002 Workshops and Seminars	0			3,452		3,452

Vote: 531 Lira District

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
221010	Special Meals and Drinks	10,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	325					0
224002	General Supply of Goods and Services	385,000			5,000		5,000
227004	Fuel, Lubricants and Oils	19,000					0
Total Cost of Output 098304:		435,825			8,452		8,452
Output:098306 Community Training in Wetland management							
211103	Allowances	2,128					0
221002	Workshops and Seminars	0		12,084			12,084
221005	Hire of Venue (chairs, projector etc)	300					0
221010	Special Meals and Drinks	1,720					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	168					0
227004	Fuel, Lubricants and Oils	2,400					0
228002	Maintenance - Vehicles	1,800					0
228003	Maintenance Machinery, Equipment and Furniture	800					0
Total Cost of Output 098306:		9,816		12,084			12,084
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	1,929					0
221002	Workshops and Seminars	1,500					0
221010	Special Meals and Drinks	500					0
227004	Fuel, Lubricants and Oils	500					0
228003	Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 098307:		4,929					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		69,170			69,170
221005	Hire of Venue (chairs, projector etc)	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
227001	Travel Inland	0		5,000			5,000
Total Cost of Output 098308p:		0		87,170			87,170
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	1,440					0
221002	Workshops and Seminars	0		4,817	2,000		6,817
221011	Printing, Stationery, Photocopying and Binding	820					0
221012	Small Office Equipment	220					0
227004	Fuel, Lubricants and Oils	1,640					0
228002	Maintenance - Vehicles	880					0
Total Cost of Output 098309:		5,000		4,817	2,000		6,817
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	800					0
221011	Printing, Stationery, Photocopying and Binding	460					0
227004	Fuel, Lubricants and Oils	400					0
228003	Maintenance Machinery, Equipment and Furniture	340					0
Total Cost of Output 098310:		2,000					0
Total Cost of Higher LG Services		631,021		108,093	10,452		118,545
Total Cost of function Natural Resources Management		631,021		108,093	10,452		118,545
Total Cost of Natural Resources		631,021		108,093	10,452		118,545

Vote: 531 Lira District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	75,212	71,722
Multi-Sectoral Transfers to LLGs		86,060
Conditional Grant to Women Youth and Disability Gr:	13,665	26,644
Conditional transfers to Special Grant for PWDs	27,330	10,432
District Unconditional Grant - Non Wage	12,229	21,781
Locally Raised Revenues	3,789	6,098
Conditional Grant to Functional Adult Lit	14,555	1,947
Conditional Grant to PAF monitoring		11,437
Conditional Grant to Community Devt Assistants Non	3,644	4,817
		2,904
<i>Development Revenues</i>	172,249	21,516
Donor Funding	153,741	212,307
LGMSD (Former LGDP)	9,939	78,000
Multi-Sectoral Transfers to LLGs		6,532
Other Transfers from Central Government		87,775
Unspent balances – Other Government Transfers	8,569	40,000
Total Revenues	247,461	93,238
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	75,212	71,722
Wage		0
Non Wage	75,212	86,060
<i>Development Expenditure</i>	172,249	16,207
Domestic Development	18,508	212,307
Donor Development	153,741	134,307
Total Expenditure	247,461	87,929
		298,368

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:108151 Community Development Services for LLGs (LLS)

Vote: 531 Lira District

Workplan 9: Community Based Services

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	2,904	0	0	2,904
Total LCIII: Adekokwok		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Agali		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Agweng		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Amach		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Aromo		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Barr		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Lira		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Ngetta		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Ogur		LCIV: Erute County					307
LCII: Not Specified	LCI: Sub-county H/Q	Transfer to LLGs		Source:Conditional trans to Comm. Deve			307
Total LCIII: Central Division		LCIV: Lira Municipal Council					145
LCII: Not Specified	LCI: District H/Q	Office Imprests		Source:Conditional trans to Comm. Deve			145
263104	Transfers to other gov't units(current)	3,644	0	0	0	0	0
Total Cost of Output 108151:		3,644	0	2,904	0	0	2,904
Total Cost of Lower Local Services		3,644	0	2,904	0	0	2,904
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Seives Department							
211103	Allowances	3,714		1,400			1,400
221002	Workshops and Seminars	1,100					0
221008	Computer Supplies and IT Services	800		600			600
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	800		1,800			1,800
221012	Small Office Equipment	1,057					0
221014	Bank Charges and other Bank related costs	99					0
222001	Telecommunications	300					0
227001	Travel Inland	2,830		2,417			2,417
227004	Fuel, Lubricants and Oils	2,488					0
228001	Maintenance - Civil	7,673					0
228002	Maintenance - Vehicles	800					0
228004	Maintenance Other	304		547			547
Total Cost of Output 108101:		25,966		6,764			6,764
Output:108103 Social Rehabilitation Services							
211103	Allowances	2,120					0
221011	Printing, Stationery, Photocopying and Binding	118					0
224002	General Supply of Goods and Services	24,597					0
227004	Fuel, Lubricants and Oils	471					0
Total Cost of Output 108103:		27,306					0
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	0			322		322
227001	Travel Inland	0		6,098	654		6,751
228001	Maintenance - Civil	8,569			5,557		5,557

Vote: 531 Lira District

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
<i>Total Cost of Output 108104:</i>		8,569		6,098	6,532		12,630
Output:108105 Adult Learning							
211103 Allowances		7,575		2,183			2,183
221002 Workshops and Seminars		2,330					0
221008 Computer Supplies and IT Services		750					0
221011 Printing, Stationery, Photocopying and Binding		2,500		8,644			8,644
227001 Travel Inland		0		610			610
227004 Fuel, Lubricants and Oils		1,400					0
<i>Total Cost of Output 108105:</i>		14,555		11,437			11,437
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		0			20,000		20,000
221003 Staff Training		0			6,000		6,000
222001 Telecommunications		0			14,000		14,000
<i>Total Cost of Output 108107:</i>		0			40,000		40,000
Output:108108 Children and Youth Services							
211103 Allowances		15,000					0
221001 Advertising and Public Relations		5,000					0
221002 Workshops and Seminars		20,000					0
221008 Computer Supplies and IT Services		1,000					0
221009 Welfare and Entertainment		5,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000				6,000	6,000
221012 Small Office Equipment		1,000				3,000	3,000
221014 Bank Charges and other Bank related costs		500				300	300
222001 Telecommunications		3,000					0
224002 General Supply of Goods and Services		60,000				63,500	63,500
227004 Fuel, Lubricants and Oils		10,000				5,200	5,200
282103 Scholarships and related costs		30,241					0
<i>Total Cost of Output 108108:</i>		153,741				78,000	78,000
Output:108109 Support to Youth Councils							
211103 Allowances		3,260		1,300			1,300
221001 Advertising and Public Relations		150					0
221009 Welfare and Entertainment		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		200		1,073			1,073
221012 Small Office Equipment		250					0
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		403					0
228002 Maintenance - Vehicles		200					0
228004 Maintenance Other		0		300			300
<i>Total Cost of Output 108109:</i>		5,463		4,173			4,173
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		1,920		1,133			1,133
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		63		500			500
224002 General Supply of Goods and Services		0		20,401			20,401
227004 Fuel, Lubricants and Oils		100		1,333			1,333
228002 Maintenance - Vehicles		150					0
<i>Total Cost of Output 108110:</i>		2,733		23,867			23,867
Output:108114 Reprerentation on Women's Councils							

Vote: 531 Lira District

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
211103 Allowances		3,900					0
221009 Welfare and Entertainment		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		150		266			266
221012 Small Office Equipment		150					0
227001 Travel Inland		0		3,407			3,407
227004 Fuel, Lubricants and Oils		260					0
<i>Total Cost of Output 108114:</i>		<i>5,460</i>		4,173			4,173
Total Cost of Higher LG Services		243,793		56,512	46,532	78,000	181,045
Total Cost of function Community Mobilisation and Empowerment		247,437	0	59,416	46,532	78,000	183,949
Total Cost of Community Based Services		247,437	0	59,416	46,532	78,000	183,949

Vote: 531 Lira District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	67,094	44,679
District Unconditional Grant - Non Wage	26,498	18,293
Locally Raised Revenues	8,209	5,842
Multi-Sectoral Transfers to LLGs		10,910
Conditional Grant to PAF monitoring	32,387	9,634
<i>Development Revenues</i>	300,204	7,551
Donor Funding	294,981	
LGMSD (Former LGDP)	5,223	3,919
Multi-Sectoral Transfers to LLGs		3,632
Total Revenues	367,298	52,230
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	67,094	44,679
Wage		0
Non Wage	67,094	44,679
<i>Development Expenditure</i>	300,204	7,551
Domestic Development	5,223	7,551
Donor Development	294,981	0
Total Expenditure	367,298	52,230

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211103 Allowances	0		990			990
227001 Travel Inland	0		3,990			3,990
228002 Maintenance - Vehicles	0			1,119		1,119
Total Cost of Output 138301:	0		4,980	1,119		6,099
Output:138303 Statistical data collection						
211103 Allowances	3,644					0
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	1,974					0
227004 Fuel, Lubricants and Oils	1,418					0
Total Cost of Output 138303:	7,335					0
Output:138307 Management Information Systems						
211103 Allowances	268,861					0
221005 Hire of Venue (chairs, projector etc)	150					0
221008 Computer Supplies and IT Services	1,400		300			300
221011 Printing, Stationery, Photocopying and Binding	6,310		260			260
222003 Information and Communications Technology	4,500					0
227001 Travel Inland	0		1,080			1,080
227004 Fuel, Lubricants and Oils	15,160					0
Total Cost of Output 138307:	296,381		1,640			1,640

Vote: 531 Lira District

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
Output:138308 Operational Planning						
211103 Allowances	12,301					0
221002 Workshops and Seminars	0		8,854			8,854
221008 Computer Supplies and IT Services	3,500					0
221011 Printing, Stationery, Photocopying and Binding	1,741		3,500			3,500
221012 Small Office Equipment	58					0
227001 Travel Inland	2,530		5,160			5,160
227004 Fuel, Lubricants and Oils	8,065					0
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 138308:	31,195		17,514			17,514
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0		355	200		555
227001 Travel Inland	0		9,279	2,600		11,879
Total Cost of Output 138309:	0		9,634	2,800		12,434
Total Cost of Higher LG Services	334,911		33,769	3,919		37,688
Total Cost of function Local Government Planning Services	334,911		33,769	3,919		37,688
Total Cost of Planning	334,911		33,769	3,919		37,688

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>16,018</i>	<i>20,901</i>
District Unconditional Grant - Non Wage	12,229	14,089
Locally Raised Revenues	3,789	6,811
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PAF monitoring		0
<i>Development Revenues</i>	<i>3,482</i>	<i>2,874</i>
LGMSD (Former LGDP)	3,482	2,874
Total Revenues	19,500	23,775
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>16,018</i>	<i>20,901</i>
Wage		0
Non Wage	16,018	20,901
<i>Development Expenditure</i>	<i>3,482</i>	<i>2,874</i>
Domestic Development	3,482	2,874
Donor Development	0	0
Total Expenditure	19,500	23,775

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148202 Internal Audit						
211103 Allowances	7,652					0
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		6,000			6,000
221007 Books, Periodicals and Newspapers	349					0
221008 Computer Supplies and IT Services	1,700		914			914
221011 Printing, Stationery, Photocopying and Binding	518		816	581		1,397
221012 Small Office Equipment	100		200			200
221017 Subscriptions	300		200			200
227001 Travel Inland	1,681		4,001	2,032		6,033
227004 Fuel, Lubricants and Oils	7,000					0
228002 Maintenance - Vehicles	200		72			72
Total Cost of Output 148202:	19,500		14,203	2,613		16,816
Total Cost of Higher LG Services	19,500		14,203	2,613		16,816
Total Cost of function Internal Audit Services	19,500		14,203	2,613		16,816
Total Cost of Internal Audit	19,500		14,203	2,613		16,816

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C: Status of Arrears