

Vote: 758 Lira Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 758 Lira Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	786,798	549,115	879,390
2a. Discretionary Government Transfers	855,078	899,292	873,056
2b. Conditional Government Transfers	4,676,834	4,434,661	4,735,552
2c. Other Government Transfers	5,924,295	943,628	15,362,536
3. Local Development Grant	358,490	314,105	168,589
Total Revenues	12,601,496	7,140,800	22,019,123

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	648,900	851,170	1,133,234
2 Finance	528,090	445,719	353,759
3 Statutory Bodies	247,175	217,065	254,936
4 Production and Marketing	88,139	33,312	107,906
5 Health	550,340	446,199	623,301
6 Education	4,028,496	3,850,529	4,180,295
7a Roads and Engineering	5,083,304	1,195,518	15,030,727
7b Water	0	0	0
8 Natural Resources	1,137,032	118,948	112,513
9 Community Based Services	164,083	59,614	94,180
10 Planning	74,427	52,797	74,906
11 Internal Audit	51,510	34,364	53,365
Grand Total	12,601,496	7,305,235	22,019,122
<i>Wage Rec't:</i>	<i>3,683,291</i>	<i>3,565,644</i>	<i>3,865,483</i>
<i>Non Wage Rec't:</i>	<i>3,321,824</i>	<i>3,048,743</i>	<i>3,133,707</i>
<i>Domestic Dev't</i>	<i>5,596,381</i>	<i>690,848</i>	<i>15,019,932</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	786,798	549,115	879,390
Locally Raised Revenues	786,798	549,115	879,390
2a. Discretionary Government Transfers	855,078	899,292	873,056
Urban Unconditional Grant - Non Wage	344,591	436,851	342,150
Transfer of Urban Unconditional Grant - Wage	510,487	462,441	530,906
2b. Conditional Government Transfers	4,676,834	4,434,661	4,735,552
Conditional Grant to PHC - development	130,474	113,490	104,238
Conditional Grant to Secondary Education	599,865	599,865	620,185
Conditional Grant to Public Libraries	9,398	9,398	9,398
Conditional Grant to Primary Salaries	1,922,607	1,922,607	2,105,247
Conditional Grant to Primary Education	141,344	141,344	169,724
Conditional Grant to Secondary Salaries	756,519	756,519	819,333
Conditional Grant to PHC- Non wage	36,218	36,217	36,218
Conditional Grant to Women Youth and Disability Grant	4,484	4,483	4,484
Conditional Grant to PAF monitoring	25,580	22,664	25,469
Conditional Grant to Functional Adult Lit	4,915	4,915	4,915
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,831	5,831	4,519
Conditional Grant to Community Devt Assistants Non Wage	1,248	1,249	1,245
Conditional Grant to PHC Salaries	288,545	269,569	314,301
Conditional Grant to Agric. Ext Salaries	10,493	2,654	10,913
Conditional Grant to Tertiary Salaries	152,520	147,902	95,697
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,960	45,960	7,560
Conditional transfers to Production and Marketing	11,662	11,662	9,039
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	42,120	42,120	42,120
Conditional transfers to School Inspection Grant	5,120	5,120	10,653
Conditional transfers to Special Grant for PWDs	9,361	9,361	9,361
Construction of Secondary Schools	100,000	39,688	0
Roads Rehabilitation Grant	122,454	78,945	94,904
Conditional Grant to SFG	244,903	157,886	230,819
2c. Other Government Transfers	5,924,295	943,628	15,362,536
Other Transfers from Central Government	5,794,031	943,628	15,362,536
Unspent balances – Conditional Grants	130,264	0	
3. Local Development Grant	358,490	314,105	168,589
LGMSD (Former LGDP)	358,490	314,105	168,589
Total Revenues	12,601,496	7,140,800	22,019,123

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	425,271	580,067	564,483
Urban Unconditional Grant - Non Wage	88,507	153,129	102,436
Transfer of Urban Unconditional Grant - Wage	241,259	245,812	213,802
Locally Raised Revenues	95,505	178,210	239,207
Conditional Grant to PAF monitoring		2,916	9,039
<i>Development Revenues</i>	223,629	271,171	568,751
Other Transfers from Central Government		0	500,000
Locally Raised Revenues	1,000	0	5,000
LGMSD (Former LGDP)	222,629	271,171	63,751
Total Revenues	648,900	851,238	1,133,234
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	425,272	579,999	564,483
Wage	241,260	245,812	213,802
Non Wage	184,012	334,188	350,681
<i>Development Expenditure</i>	223,628	271,171	568,751
Domestic Development	223,628	271,170.622	568,751
Donor Development		0	0
Total Expenditure	648,900	851,170	1,133,234

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	146,013	119,365				119,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		33,120			33,120
211103 Allowances	49,914		70,312			70,312
213001 Medical Expenses(To Employees)	0		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	10,000		10,000			10,000
221001 Advertising and Public Relations	3,000		5,000			5,000
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals and Newspapers	2,500		5,680			5,680
221008 Computer Supplies and IT Services	2,000		4,000			4,000
221009 Welfare and Entertainment	3,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	300		400			400
221014 Bank Charges and other Bank related costs	360		360			360
221017 Subscriptions	5,020		9,020			9,020
222001 Telecommunications	3,600		5,750			5,750
222003 Information and Communications Technology	1,000		5,000	5,000		10,000
223003 Rent - Produced Assets to private entities	3,600					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223004 Guard and Security services	4,200		9,600			9,600
223005 Electricity	5,000		8,000			8,000
223006 Water	2,500		7,500			7,500
224002 General Supply of Goods and Services	7,000		3,000			3,000
225002 Consultancy Services- Long-term	2,000		14,000			14,000
227001 Travel Inland	10,000		5,000			5,000
227002 Travel Abroad	8,000		15,000			15,000
227004 Fuel, Lubricants and Oils	17,027		20,300			20,300
228001 Maintenance - Civil	0		5,000			5,000
282101 Donations	3,000		3,000			3,000
282102 Fines and Penalties	0		10,084			10,084
282151 Fines and Penalties to other govt units	2,000		0			0
Total Cost of Output 138101:	291,034	119,365	272,126	5,000		396,491
Output:138102 Human Resource Management						
211101 General Staff Salaries	23,811	15,458				15,458
211103 Allowances	2,000		7,900			7,900
212106 Validation of old Pensioners	0		1,000			1,000
221004 Recruitment Expenses	0		1,000			1,000
221008 Computer Supplies and IT Services	500		1,800			1,800
221012 Small Office Equipment	200		500			500
228004 Maintenance Other	0		500			500
Total Cost of Output 138102:	26,511	15,458	12,700			28,158
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	2,000			20,000		20,000
221003 Staff Training	24,368			45,480		45,480
224002 General Supply of Goods and Services	0			344,615		344,615
Total Cost of Output 138103:	26,368			410,095		410,095
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	3,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	200		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138104:	3,700		3,700			3,700
Output:138108 Assets and Facilities Management						
228003 Maintenance Machinery, Equipment and Furniture	0		10,000			10,000
Total Cost of Output 138108:	0		10,000			10,000
Output:138108p PRDP-Monitoring						
211103 Allowances	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		162			162
227004 Fuel, Lubricants and Oils	0		6,500			6,500
Total Cost of Output 138108p:	0		11,662			11,662
Output:128109 Local Policing						
211101 General Staff Salaries	38,210	42,245				42,245
211103 Allowances	3,000		4,473			4,473
221007 Books, Periodicals and Newspapers	200		200			200
221012 Small Office Equipment	200		200			200
223005 Electricity	0		1,000			1,000
224002 General Supply of Goods and Services	1,000		2,000			2,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228001	Maintenance - Civil	0		1,000			1,000	
Total Cost of Output 128109:		42,610	42,245	8,873			51,118	
Output:138111 Records Management								
211101	General Staff Salaries	16,814	18,589				18,589	
211103	Allowances	2,000		1,000			1,000	
221007	Books, Periodicals and Newspapers	0		1,000			1,000	
221008	Computer Supplies and IT Services	500		500			500	
221012	Small Office Equipment	1,000		1,000			1,000	
222002	Postage and Courier	700		700			700	
Total Cost of Output 138111:		21,014	18,589	4,200			22,789	
Output:138112 Information collection and management								
221001	Advertising and Public Relations	3,000		3,000			3,000	
225001	Consultancy Services- Short-term	5,000		5,000			5,000	
Total Cost of Output 138112:		8,000		8,000			8,000	
Output:138113 Procurement Services								
211101	General Staff Salaries	16,412	18,145				18,145	
211103	Allowances	3,000					0	
221001	Advertising and Public Relations	5,000		10,000			10,000	
221002	Workshops and Seminars	500					0	
221007	Books, Periodicals and Newspapers	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	2,470		4,400			4,400	
224002	General Supply of Goods and Services	2,500					0	
227001	Travel Inland	1,020		3,520			3,520	
228004	Maintenance Other	0		1,000			1,000	
Total Cost of Output 138113:		31,402	18,145	19,420			37,565	
Total Cost of Higher LG Services		450,640	213,802	350,681	415,095		979,578	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	175,577	0	0	153,656	0	153,656	
Total LCIII: Lira Central		LCIV: Lira Municipal Council						78,456
LCII: Senior Quarters	LCI: Municipal yard	Renovation of Council Store		Source:Other Transfers from Central Gov			20,000	
LCII: Senior Quarters	LCI: LMC HQ.	Renovation and furnishing of Public Library		Source:Other Transfers from Central Gov			40,000	
LCII: Senior Quarters	LCI: LMC Hq.	Procurement of chairs for community hall		Source:Other Transfers from Central Gov			10,956	
LCII: Senior Quarters	LCI: LMC HQ>	Installtion of Internet		Source:Other Transfers from Central Gov			7,500	
Total LCIII: Not Specified		LCIV: Lira Municipal Council					43,200	
LCII: Not Specified	LCI: Not Specified	Titling and valuation of council lands		Source:Other Transfers from Central Gov			26,000	
LCII: Not Specified	LCI: LMC and Divisions	Purchase of computers and printers for LMC and divi		Source:Other Transfers from Central Gov			17,200	
Total LCIII: Railway		LCIV: Lira Municipal Council					32,000	
LCII: Bar Onger	LCI: Abattoir	Partial Completion of Abattoir (Putting rails and meat		Source:Other Transfers from Central Gov			32,000	
Total Cost of Output 138172p:		175,577	0	0	153,656	0	153,656	
Output:138179 Other Capital								
312302	Intangible Fixed Assets	22,683					0	
Total Cost of Output 138179:		22,683					0	
Total Cost of Capital Purchases		198,260	0	0	153,656	0	153,656	
Total Cost of function District and Urban Administration		648,900	213,802	350,681	568,751	0	1,133,234	
Total Cost of Administration		648,900	213,802	350,681	568,751	0	1,133,234	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	528,080	442,959	353,759
Urban Unconditional Grant - Non Wage	44,232	260,022	44,947
Transfer of Urban Unconditional Grant - Wage	99,711	62,598	107,679
Locally Raised Revenues	370,218	97,675	184,703
Conditional Grant to PAF monitoring	13,918	22,664	16,430
<i>Development Revenues</i>	10	2,979	
Locally Raised Revenues	10	0	
LGMSD (Former LGDP)		2,979	
Total Revenues	528,090	445,938	353,759
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	528,080	442,740	353,759
Wage	99,709	62,597	107,679
Non Wage	428,370	380,143	246,080
<i>Development Expenditure</i>	10	2,979	0
Domestic Development	10	2978.933	0
Donor Development		0	0
Total Expenditure	528,090	445,719	353,759

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	19,675	20,539				20,539
211103 Allowances	12,841		7,209			7,209
212105 Pension and Gratuity for Local Governments	17,355		7,000			7,000
221003 Staff Training	0		5,000			5,000
221007 Books, Periodicals and Newspapers	12,800		1,820			1,820
221009 Welfare and Entertainment	9,000		7,800			7,800
221011 Printing, Stationery, Photocopying and Binding	71,100		70,000			70,000
221017 Subscriptions	3,746		1,100			1,100
222001 Telecommunications	1,200		1,200			1,200
224002 General Supply of Goods and Services	31,630		20,181			20,181
225001 Consultancy Services- Short-term	15,000					0
227001 Travel Inland	8,760		4,440			4,440
227004 Fuel, Lubricants and Oils	5,000		8,000			8,000
282151 Fines and Penalties to other govt units	173,790					0
Total Cost of Output 148101:	381,897	20,539	133,750			154,289
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	13,807	13,360				13,360
211103 Allowances	31,406		21,220			21,220
221001 Advertising and Public Relations	4,000		4,200			4,200
221003 Staff Training	0		3,500			3,500

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,060		2,000			2,000
221017 Subscriptions	0		700			700
222001 Telecommunications	600		600			600
227001 Travel Inland	3,600		2,880			2,880
227004 Fuel, Lubricants and Oils	4,830		7,700			7,700
Total Cost of Output 148102:	60,303	13,360	43,800			57,160
Output:148104 LG Expenditure mangement Services						
211101 General Staff Salaries	30,924	30,507				30,507
211103 Allowances	9,800		5,320			5,320
221003 Staff Training	3,000		3,000			3,000
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	650		1,000			1,000
224002 General Supply of Goods and Services	0		55,000			55,000
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	3,000		1,010			1,010
Total Cost of Output 148104:	50,574	30,507	68,530			99,037
Output:148105 LG Accounting Services						
211101 General Staff Salaries	35,303	43,273				43,273
Total Cost of Output 148105:	35,303	43,273				43,273
Total Cost of Higher LG Services	528,078	107,679	246,080			353,759
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	10					0
Total Cost of Output 148175:	10					0
Total Cost of Capital Purchases	10					0
Total Cost of function Financial Management and Accountability(LG)	528,088	107,679	246,080			353,759
Total Cost of Finance	528,088	107,679	246,080			353,759

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	245,675	217,182	254,936
Urban Unconditional Grant - Non Wage	21,090	14,843	44,947
Transfer of Urban Unconditional Grant - Wage	8,350	15,490	30,791
Locally Raised Revenues	122,943	93,555	124,306
Conditional transfers to Salary and Gratuity for LG ele	42,120	42,120	42,120
Conditional transfers to Councillors allowances and E	45,960	45,960	7,560
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	1,500	0	
Urban Unconditional Grant - Non Wage	1,500	0	
Total Revenues	247,175	217,182	254,936
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	245,675	217,065	254,936
Wage	50,470	15,490	30,791
Non Wage	195,205	201,575	224,145
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development		0	0
Total Expenditure	247,175	217,065	254,936

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	8,350	10,391				10,391
211103 Allowances	6,265		5,014			5,014
212105 Pension and Gratuity for Local Governments	0		42,120			42,120
213001 Medical Expenses(To Employees)	200					0
213004 Gratuity Payments	0		7,560			7,560
221001 Advertising and Public Relations	0		500			500
221005 Hire of Venue (chairs, projector etc)	0		500			500
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	300		500			500
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	2,000		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	500		600			600
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	0		800			800
222001 Telecommunications	360		1,000			1,000
227001 Travel Inland	12,459		15,459			15,459
	Total Cost of Output 138201:	31,134	10,391	76,853		87,244
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,212		5,212			5,212

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 138202:</i>	5,212		5,212			5,212
Output:138206 LG Political and executive oversight						
211103 Allowances	112,789		132,000			132,000
213004 Gratuity Payments	45,960					0
221444 Salary and Gratuity for LG elected Political Leaders	42,120					0
<i>Total Cost of Output 138206:</i>	200,869		132,000			132,000
Output:138207 Standing Committees Services						
211101 General Staff Salaries	0	20,400				20,400
211103 Allowances	8,460		10,080			10,080
<i>Total Cost of Output 138207:</i>	8,460	20,400	10,080			30,480
Total Cost of Higher LG Services	245,675	30,791	224,145			254,936
Capital Purchases						
Output:138276 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	1,500					0
<i>Total Cost of Output 138276:</i>	1,500					0
Total Cost of Capital Purchases	1,500					0
Total Cost of function Local Statutory Bodies	247,175	30,791	224,145			254,936
Total Cost of Statutory Bodies	247,175	30,791	224,145			254,936

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,477	33,526	62,239
Urban Unconditional Grant - Non Wage	16,885	0	0
Transfer of Urban Unconditional Grant - Wage	22,390	14,956	26,863
Locally Raised Revenues	3,047	4,254	15,425
Conditional transfers to Production and Marketing	11,662	11,662	9,039
Conditional Grant to Agric. Ext Salaries	10,493	2,654	10,913
<i>Development Revenues</i>	23,662	0	45,667
Urban Unconditional Grant - Non Wage	10,000	0	0
Locally Raised Revenues	13,662	0	30,000
LGMSD (Former LGDP)		0	15,667
Total Revenues	88,139	33,526	107,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,477	33,312	62,239
Wage	32,883	18,780	26,863
Non Wage	31,594	14,533	35,376
<i>Development Expenditure</i>	23,662	0	45,667
Domestic Development	23,662	0	45,667
Donor Development		0	0
Total Expenditure	88,140	33,312	107,906

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	22,390	26,863				26,863
211103 Allowances	5,394		5,500			5,500
213001 Medical Expenses(To Employees)	1,000					0
221001 Advertising and Public Relations	0		2,800			2,800
221002 Workshops and Seminars	4,000		6,000			6,000
221003 Staff Training	2,000					0
221005 Hire of Venue (chairs, projector etc)	0		1,800			1,800
221008 Computer Supplies and IT Services	2,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		296			296
221012 Small Office Equipment	500		800			800
221014 Bank Charges and other Bank related costs	0		800			800
221408 Agricultural Extension wage	10,493					0
222002 Postage and Courier	0		500			500
227001 Travel Inland	4,000		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,680			1,680
Total Cost of Output 018201:	52,277	26,863	25,676			52,539
<i>Output:018203 Farmer Institution Development</i>						
211103 Allowances	10,500		500			500

Vote: 758 Lira Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221005	Hire of Venue (chairs, projector etc)	1,500		100			100	
221011	Printing, Stationery, Photocopying and Binding	200		61			61	
224002	General Supply of Goods and Services	0		9,039			9,039	
<i>Total Cost of Output 018203:</i>		12,200		9,700			9,700	
Total Cost of Higher LG Services		64,477	26,863	35,376			62,239	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:018278 Furniture and Fixtures (Non Service Delivery)</i>								
231006	Furniture and Fixtures	2,000					0	
<i>Total Cost of Output 018278:</i>		2,000					0	
<i>Output:018279 Other Capital</i>								
231007	Other Structures	21,662	0	0	45,667	0	45,667	
Total LCIII: Ojwina		LCIV: Lira Municipal Council						30,000
<i>LCII: Ipito Aweno</i>	<i>LCI: Lira Bus Park</i>	Improvement of the Bus Park		<i>Source:Locally Raised Revenues</i>			<i>30,000</i>	
Total LCIII: Railway		LCIV: Lira Municipal Council						15,667
<i>LCII: Bar Onger</i>	<i>LCI: Abattoir</i>	Partial completin of abattoir		<i>Source:LGMSD (Former LGDP)</i>			<i>15,667</i>	
<i>Total Cost of Output 018279:</i>		21,662	0	0	45,667	0	45,667	
Total Cost of Capital Purchases		23,662	0	0	45,667	0	45,667	
Total Cost of function District Production Services		88,140	26,863	35,376	45,667	0	107,906	
Total Cost of Production and Marketing		88,140	26,863	35,376	45,667	0	107,906	

Vote: 758 Lira Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	371,383	318,539	442,819
Urban Unconditional Grant - Non Wage	24,206	2,480	29,964
Transfer of Urban Unconditional Grant - Wage	8,640	0	6,720
Locally Raised Revenues	13,775	10,273	55,617
Conditional Grant to PHC Salaries	288,545	269,569	314,301
Conditional Grant to PHC- Non wage	36,218	36,217	36,218
<i>Development Revenues</i>	178,957	127,667	180,483
Locally Raised Revenues		0	2,800
LGMSD (Former LGDP)	48,482	14,177	73,445
Conditional Grant to PHC - development	130,474	113,490	104,238
Total Revenues	550,340	446,206	623,302
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	371,383	318,532	442,819
Wage	297,185	269,569	321,021
Non Wage	74,198	48,963	121,798
<i>Development Expenditure</i>	178,957	127,667	180,482
Domestic Development	178,957	127,667.222	180,482
Donor Development		0	0
Total Expenditure	550,340	446,199	623,301

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	26,216	0	28,974	0	0	28,974
Total LCIII: Adyel						4,829
LCII: Omito	LCI: Adyel HC II	Transfer to Adyel HC II		Source:Conditional Grant to PHC- Non w		4,829
Total LCIII: Lira Central						4,829
LCII: Senior Quarters	LCI: LMC HC II	Transfer to LMC HC II		Source:Conditional Grant to PHC- Non w		4,829
Total LCIII: Ojwina						9,658
LCII: Ober	LCI: Ober HC III	Transfer to Ober HC III		Source:Conditional Grant to PHC- Non w		9,658
Total LCIII: Railway						9,658
LCII: Ayago	LCI: Ayago HC III	Transfer to Ayago HC III		Source:Conditional Grant to PHC- Non w		9,658
	Total Cost of Output 088154:	26,216	0	28,974	0	28,974
	Total Cost of Lower Local Services	26,216	0	28,974	0	28,974
Higher LG Services						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	288,545	314,301				314,301
211103 Allowances	1,702		10,658			10,658
221002 Workshops and Seminars	750		2,000			2,000
221003 Staff Training	1,000		4,005			4,005
221005 Hire of Venue (chairs, projector etc)	0		2,000			2,000
221008 Computer Supplies and IT Services	1,160		1,220	2,802		4,022

Vote: 758 Lira Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	0		102			102
221011	Printing, Stationery, Photocopying and Binding	380		498			498
221014	Bank Charges and other Bank related costs	560		653			653
223005	Electricity	0		0			0
223006	Water	0		0			0
224002	General Supply of Goods and Services	0		5,000			5,000
227001	Travel Inland	5,616		2,800			2,800
227004	Fuel, Lubricants and Oils	6,200		11,880			11,880
228002	Maintenance - Vehicles	3,000		10,000			10,000
228004	Maintenance Other	500					0
Total Cost of Output 088101:		309,413	314,301	50,815	2,802		367,918
Output:088106 Promotion of Sanitation and Hygiene							
211101	General Staff Salaries	8,640	6,720				6,720
211103	Allowances	0		12,930			12,930
221002	Workshops and Seminars	0		6,524			6,524
221007	Books, Periodicals and Newspapers	400		200			200
221010	Special Meals and Drinks	0		120			120
221011	Printing, Stationery, Photocopying and Binding	72		1,050			1,050
221012	Small Office Equipment	0		100			100
224002	General Supply of Goods and Services	13,720		6,500			6,500
227001	Travel Inland	8,164		3,730			3,730
227004	Fuel, Lubricants and Oils	1,000		9,778			9,778
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		100			100
228004	Maintenance Other	0		977			977
Total Cost of Output 088106:		32,996	6,720	42,009			48,729
Total Cost of Higher LG Services		342,409	321,021	92,824	2,802		416,647
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	62,334	0	0	73,445	0	73,445
Total LCIII: Lira Central		LCIV: Lira Municipal Council					73,445
<i>LCII: Senior Quarters</i>		<i>LCI: LMC HQ.</i>		<i>Completion of Health office block</i>		<i>Source:LGMSD (Former LGDP)</i>	
Total Cost of Output 088172:		62,334	0	0	73,445	0	73,445
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	16,000	0	16,000
Total LCIII: Not Specified		LCIV: Lira Municipal Council					16,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>procurement of 2 motorcycles for healrh assistants</i>		<i>Source:Other Transfers from Central Gov</i>	
Total Cost of Output 088175:		0	0	0	16,000	0	16,000
Output:088179 Other Capital							
231007	Other Structures	0	0	0	5,000	0	5,000
Total LCIII: Ojwina		LCIV: Lira Municipal Council					5,000
<i>LCII: Ober</i>		<i>LCI: Ober HC III</i>		<i>Construction of curtain wall</i>		<i>Source:Other Transfers from Central Gov</i>	
Total Cost of Output 088179:		0	0	0	5,000	0	5,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	17,872	0	17,872
Total LCIII: Adyel		LCIV: Lira Municipal Council					17,872
<i>LCII: Omito</i>		<i>LCI: Adyel HC II</i>		<i>Completion of staff house</i>		<i>Source:Other Transfers from Central Gov</i>	
Total Cost of Output 088181p:		0	0	0	17,872	0	17,872
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 758 Lira Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	43,581	0	0	20,238	0	20,238
Total LCIII: Adyel		LCIV: Lira Municipal Council					14,738
<i>LCII: Omito</i>	<i>LCI: Adyel HC II</i>	<i>Completion of OPD at Adyel HC II</i>			<i>Source: Other Transfers from Central Gov</i>		14,738
Total LCIII: Ojwina		LCIV: Lira Municipal Council					5,500
<i>LCII: Ober</i>	<i>LCI: Ober HC III</i>	<i>Completion of general ward at Ober HC III</i>			<i>Source: Other Transfers from Central Gov</i>		5,500
Total Cost of Output 088183p:		43,581	0	0	20,238	0	20,238
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	13,851	0	13,851
Total LCIII: Lira Central		LCIV: Lira Municipal Council					13,851
<i>LCII: Senior Quarters</i>	<i>LCI: LMC HQ.</i>	<i>Purchase of Furniture and Equipment for the New H</i>			<i>Source: Conditional Grant to PHC - devel</i>		13,851
Total Cost of Output 088185:		0	0	0	13,851	0	13,851
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	73,042	0	0	31,275	0	31,275
Total LCIII: Ojwina		LCIV: Lira Municipal Council					27,775
<i>LCII: Ober</i>	<i>LCI: Ober HC III</i>	<i>Purchase of 31 back nest adult beds with mattresses</i>			<i>Source: Other Transfers from Central Gov</i>		27,775
Total LCIII: Railway		LCIV: Lira Municipal Council					3,500
<i>LCII: Ayago</i>	<i>LCI: Ayago HC III</i>	<i>Purchase of microscope for Ayago HC III</i>			<i>Source: Other Transfers from Central Gov</i>		3,500
Total Cost of Output 088185p:		73,042	0	0	31,275	0	31,275
Total Cost of Capital Purchases		178,957	0	0	177,681	0	177,681
Total Cost of function Primary Healthcare		547,582	321,021	121,798	180,483	0	623,302
Total Cost of Health		547,582	321,021	121,798	180,483	0	623,302

Vote: 758 Lira Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,683,593	3,658,755	3,949,475
Urban Unconditional Grant - Non Wage	39,373	3,126	29,964
Transfer of Urban Unconditional Grant - Wage	21,165	23,374	23,192
Locally Raised Revenues	45,079	58,898	75,481
Conditional transfers to School Inspection Grant	5,120	5,120	10,653
Conditional Grant to Tertiary Salaries	152,520	147,902	95,697
Conditional Grant to Secondary Salaries	756,519	756,519	819,333
Conditional Grant to Secondary Education	599,865	599,865	620,185
Conditional Grant to Primary Salaries	1,922,607	1,922,607	2,105,247
Conditional Grant to Primary Education	141,344	141,344	169,724
<i>Development Revenues</i>	344,903	197,573	230,819
Construction of Secondary Schools	100,000	39,688	0
Conditional Grant to SFG	244,903	157,886	230,819
Total Revenues	4,028,496	3,856,328	4,180,295
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,683,593	3,655,264	3,949,475
Wage	2,852,811	2,850,402	3,043,468
Non Wage	830,782	804,862	906,007
<i>Development Expenditure</i>	344,903	195,265	230,819
Domestic Development	344,903	195,264.57	230,819
Donor Development		0	0
Total Expenditure	4,028,496	3,850,529	4,180,295

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 758 Lira Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	141,344	0	169,725	0	0	169,725
Total LCIII: Adyel		LCIV: Lira Municipal Council					61,058
LCII: Junior Quarters	LCI: Not Specified	<i>Ambal ps</i>					9,135
LCII: Not Specified	LCI: Not Specified	<i>Lira Police ps</i>					10,534
LCII: Omito	LCI: Not Specified	<i>Otim Tom ps</i>					9,388
LCII: Omito	LCI: Not Specified	<i>Adyel ps</i>					12,579
LCII: Starch Factory	LCI: Not Specified	<i>Starch Factory ps</i>					9,400
LCII: Teso A	LCI: Not Specified	<i>Lira Modern ps</i>					10,022
Total LCIII: Lira Central		LCIV: Lira Municipal Council					60,344
LCII: Baazar	LCI: Not Specified	<i>VH Public school</i>					10,264
LCII: Ireda East	LCI: Not Specified	<i>Nancy School for the Deaf</i>					3,492
LCII: Ireda East	LCI: Not Specified	<i>Ireda ps</i>					12,434
LCII: Ireda East	LCI: Not Specified	<i>Erute ps</i>					4,811
LCII: Ireda East	LCI: Not Specified	<i>Elia Olet</i>					10,551
LCII: Ireda West	LCI: Not Specified	<i>Aduku Road</i>					3,861
LCII: Senior Quarters	LCI: Not Specified	<i>Lango Quaran ps</i>					5,485
LCII: Senior Quarters	LCI: Not Specified	<i>Lira Army ps</i>					9,446
Total LCIII: Ojwina		LCIV: Lira Municipal Council					36,387
LCII: Bar Ogole	LCI: Not Specified	<i>Ojwina ps</i>					11,357
LCII: Ober	LCI: Not Specified	<i>Ober ps</i>					10,062
LCII: Obuto Welo	LCI: Not Specified	<i>Lira ps</i>					14,968
Total LCIII: Railway		LCIV: Lira Municipal Council					11,936
LCII: Ayago	LCI: Not Specified	<i>Ayago PS</i>					7,045
LCII: Railway Quarters	LCI: Not Specified	<i>Railway ps</i>					4,891
Total Cost of Output 078151:		141,344	0	169,725	0	0	169,725
Total Cost of Lower Local Services		141,344	0	169,725	0	0	169,725
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	1,922,607	2,105,247				2,105,247
Total Cost of Output 078101:		1,922,607	2,105,247				2,105,247
Total Cost of Higher LG Services		1,922,607	2,105,247				2,105,247
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	75,601					0
Total Cost of Output 078175:		75,601					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	51,315	0	0	32,007	0	32,007
Total LCIII: Adyel		LCIV: Lira Municipal Council					32,007
LCII: Starch Factory	LCI: Starch Factory PS	<i>Completion of construction of 2 classroom block</i>					32,007
Total Cost of Output 078180:		51,315	0	0	32,007	0	32,007
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	15,237					0
Total Cost of Output 078180p:		15,237					0
Output:078181 Latrine construction and rehabilitation							

Vote: 758 Lira Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	77,265	0	0	94,135	0	94,135
Total LCIII: Adyel		LCIV: Lira Municipal Council					18,321
LCII: Junior Quarters	LCI: Ambalal ps	Construction of 5 stance VIP Latrine.			Source: Conditional Grant to SFG		18,321
Total LCIII: Lira Central		LCIV: Lira Municipal Council					56,650
LCII: Ireda East	LCI: Ireda ps	Construction of 5 stance VIP Latrine.			Source: Conditional Grant to SFG		19,164
LCII: Senior Quarters	LCI: Lira Army ps	Construction of 5 stance VIP Latrine.			Source: Conditional Grant to SFG		18,321
LCII: Te-Obia	LCI: Elia Olet ps	Construction of 5 stance VIP Latrine.			Source: Conditional Grant to SFG		19,164
Total LCIII: Ojwina		LCIV: Lira Municipal Council					19,164
LCII: Ober	LCI: Ober ps	Construction of 5 stance VIP Latrine.			Source: Conditional Grant to SFG		19,164
Total Cost of Output 078181:		77,265	0	0	94,135	0	94,135
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	25,485	0	0	76,524	0	76,524
Total LCIII: Adyel		LCIV: Lira Municipal Council					19,941
LCII: Omoto	LCI: Otim Tom ps	Construction of 5 stance VIP Latrine			Source: Other Transfers from Central Gov		19,941
Total LCIII: Lira Central		LCIV: Lira Municipal Council					19,941
LCII: Senior Quarters	LCI: Lango Quaran ps	Construction of 5 stance VIP Latrine			Source: Other Transfers from Central Gov		19,941
Total LCIII: Ojwina		LCIV: Lira Municipal Council					18,321
LCII: Bar Ogole	LCI: Ojwina ps	Construction of 5 stance VIP Latrine			Source: Other Transfers from Central Gov		18,321
Total LCIII: Railway		LCIV: Lira Municipal Council					18,321
LCII: Ayago	LCI: Ayago ps	Construction of 5 stance VIP Latrine			Source: Other Transfers from Central Gov		18,321
Total Cost of Output 078181p:		25,485	0	0	76,524	0	76,524
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	15,913	0	15,913
Total LCIII: Lira Central		LCIV: Lira Municipal Council					15,913
LCII: Senior Quarters	LCI: Lira Army ps	Retention money for teacher's house construction			Source: Conditional Grant to SFG		15,913
Total Cost of Output 078182p:		0	0	0	15,913	0	15,913
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	8,640	0	8,640
Total LCIII: Not Specified		LCIV: Lira Municipal Council					8,640
LCII: Not Specified	LCI: Adyel PS, VH PS, Elia Olet PS	Procurement of 3-Seater desks			Source: Other Transfers from Central Gov		8,640
Total Cost of Output 078183p:		0	0	0	8,640	0	8,640
Total Cost of Capital Purchases		244,903	0	0	227,219	0	227,219
Total Cost of function Pre-Primary and Primary Education		2,308,854	2,105,247	169,725	227,219	0	2,502,191

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	599,865	0	620,185	0	0	620,185
Total LCIII: Adyel		LCIV: Lira Municipal Council					118,575
LCII: Kirombe	LCI: Not Specified	Lango College			Source: Conditional Grant to Secondary E		91,898
LCII: Teso A	LCI: Not Specified	New Generation ss			Source: Conditional Grant to Secondary S		26,677
Total LCIII: Lira Central		LCIV: Lira Municipal Council					242,550
LCII: Baazar	LCI: Not Specified	Lira Town College			Source: Conditional Grant to Secondary E		192,986
LCII: Ireda East	LCI: Not Specified	Nancy Comprehensive ss			Source: Conditional Grant to Secondary S		11,662
LCII: Ireda West	LCI: Not Specified	Faith ss			Source: Conditional Grant to Secondary E		37,902
Total LCIII: Ojwina		LCIV: Lira Municipal Council					190,768
LCII: Kakoge	LCI: Not Specified	Saviors'ss			Source: Conditional Grant to Secondary S		159,426
LCII: Ober	LCI: Not Specified	Bright Light College			Source: Conditional Grant to Secondary S		31,342
Total LCIII: Railway		LCIV: Lira Municipal Council					68,292
LCII: Ayago	LCI: Not Specified	Royal Academy			Source: Conditional Grant to Secondary S		68,292
Total Cost of Output 078251:		599,865	0	620,185	0	0	620,185
Total Cost of Lower Local Services		599,865	0	620,185	0	0	620,185

Vote: 758 Lira Municipal Council

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	819,332				819,332
221406	Secondary Teachers' Salaries	756,519					0
Total Cost of Output 078201:		756,519	819,332				819,332
Total Cost of Higher LG Services		756,519	819,332				819,332
Capital Purchases							
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	100,000	0	0	0	0	0
Total Cost of Output 078283:		100,000	0	0	0	0	0
Total Cost of Capital Purchases		100,000	0	0	0	0	0
Total Cost of function Secondary Education		1,456,384	819,332	620,185	0	0	1,439,517

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	95,697				95,697
221404	Tertiary Teachers' Salaries	152,520					0
Total Cost of Output 078301:		152,520	95,697				95,697
Total Cost of Higher LG Services		152,520	95,697				95,697
Total Cost of function Skills Development		152,520	95,697				95,697

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	8,013	10,000				10,000
211103	Allowances	9,928		4,764			4,764
212201	Social Security Contributions	0		0			0
213001	Medical Expenses(To Employees)	0		1,200			1,200
213002	Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001	Advertising and Public Relations	0		1,200			1,200
221002	Workshops and Seminars	1,000		4,625			4,625
221003	Staff Training	1,750		500			500
221005	Hire of Venue (chairs, projector etc)	0		800			800
221006	Commissions and Related Charges	0		200			200
221007	Books, Periodicals and Newspapers	140		400			400
221008	Computer Supplies and IT Services	1,700		2,000			2,000
221009	Welfare and Entertainment	1,750		1,200			1,200
221010	Special Meals and Drinks	800		0			0
221011	Printing, Stationery, Photocopying and Binding	360		1,300			1,300
221012	Small Office Equipment	297		300			300
221014	Bank Charges and other Bank related costs	0		500			500
221017	Subscriptions	550		500			500
221093	Cost of Goods Sold	0		0			0
222001	Telecommunications	300		300			300
222003	Information and Communications Technology	300		500			500
224002	General Supply of Goods and Services	0			1,500		1,500
227001	Travel Inland	2,400		6,400			6,400
227002	Travel Abroad	0		0			0

Vote: 758 Lira Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227003 Carriage, Haulage, Freight and Transport Hire		0		0			0
227004 Fuel, Lubricants and Oils		5,120		9,280			9,280
228001 Maintenance - Civil		0		200			200
228002 Maintenance - Vehicles		2,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		105		800			800
228004 Maintenance Other		0		100			100
273102 Incapacity, death benefits and and funeral expenses		0		1,046			1,046
Total Cost of Output 078401:		36,514	10,000	44,115	1,500		55,615
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101 General Staff Salaries		7,055	7,000				7,000
211103 Allowances		5,363		5,026			5,026
221001 Advertising and Public Relations		1,200		1,000			1,000
221002 Workshops and Seminars		1,640		4,070	2,100		6,170
221003 Staff Training		500					0
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		141					0
221008 Computer Supplies and IT Services		445					0
221009 Welfare and Entertainment		960		960			960
221010 Special Meals and Drinks		1,600		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		1,200		1,200			1,200
221012 Small Office Equipment		0					0
221017 Subscriptions		0					0
222001 Telecommunications		91					0
222003 Information and Communications Technology		0		400			400
224002 General Supply of Goods and Services		0		3,025			3,025
226001 Insurances		100					0
226002 Licenses		100					0
227001 Travel Inland		960		2,656			2,656
227002 Travel Abroad		0					0
227003 Carriage, Haulage, Freight and Transport Hire		0		2,607			2,607
227004 Fuel, Lubricants and Oils		2,097		2,720			2,720
228001 Maintenance - Civil		200		200			200
228002 Maintenance - Vehicles		1,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		100		100			100
228004 Maintenance Other		1,400		100			100
282101 Donations		0					0
282103 Scholarships and related costs		0					0
Total Cost of Output 078402:		26,652	7,000	26,663	2,100		35,763
Output:078403 Sports Development services							
211101 General Staff Salaries		6,097	6,192				6,192
211103 Allowances		8,335		4,660			4,660
221001 Advertising and Public Relations		100					0
221002 Workshops and Seminars		900		900			900
221003 Staff Training		125		125			125
221005 Hire of Venue (chairs, projector etc)		100		100			100
221007 Books, Periodicals and Newspapers		200		200			200
221008 Computer Supplies and IT Services		700		700			700
221009 Welfare and Entertainment		4,500		9,500			9,500

Vote: 758 Lira Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		200		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		500			500
221012 Small Office Equipment		200		200			200
221017 Subscriptions		0		9,117			9,117
222001 Telecommunications		100		100			100
222003 Information and Communications Technology		0		100			100
224002 General Supply of Goods and Services		17,832		3,617			3,617
226001 Insurances		400					0
227001 Travel Inland		800		8,000			8,000
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		1,000		1,300			1,300
228001 Maintenance - Civil		200					0
228002 Maintenance - Vehicles		783					0
228004 Maintenance Other		0					0
282101 Donations		0					0
282103 Scholarships and related costs		0					0
	Total Cost of Output 078403:	43,572	6,192	39,319			45,511
	Total Cost of Higher LG Services	106,738	23,192	110,097	3,600		136,889
	Total Cost of function Education & Sports Management and Inspection	106,738	23,192	110,097	3,600		136,889

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		0		1,000			1,000
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		0		5,000			5,000
	Total Cost of Output 078501:	4,000		6,000			6,000
	Total Cost of Higher LG Services	4,000		6,000			6,000
	Total Cost of function Special Needs Education	4,000		6,000			6,000
Total Cost of Education		4,028,496	3,043,468	906,007	230,819	0	4,180,295

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,196,463	1,270,497	1,084,240
Urban Unconditional Grant - Non Wage	22,225	1,035	14,982
Unspent balances – Other Government Transfers		175,045	
Transfer of Urban Unconditional Grant - Wage	34,615	39,206	43,056
Roads Rehabilitation Grant	122,454	78,945	94,904
Other Transfers from Central Government	989,031	943,628	916,049
Locally Raised Revenues	28,137	32,638	15,249
<i>Development Revenues</i>	3,886,841	0	13,946,487
Unspent balances – Conditional Grants	26,841	0	
Other Transfers from Central Government	3,860,000	0	13,946,487
Total Revenues	5,083,304	1,270,497	15,030,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,196,463	1,195,518	1,084,240
Wage	34,615	40,489	43,056
Non Wage	1,161,848	1,155,029	1,041,184
<i>Development Expenditure</i>	3,886,841	0	13,946,487
Domestic Development	3,886,841	0	13,946,487
Donor Development		0	0
Total Expenditure	5,083,304	1,195,518	15,030,727

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048152p PRDP-Urban Roads Resealing							
263101	LG Conditional grants(current)	0	0	94,904	0	0	94,904
Total LCIII: Adyel		LCIV: Lira Municipal Council					38,546
LCII: Junior Quarters	LCI: Kole Rd.	Completion of Kole Road (0.3km)			Source:Other Transfers from Central Gov		38,546
Total LCIII: Lira Central		LCIV: Lira Municipal Council					24,237
LCII: Senior Quarters	LCI: Erute Rd.	Erute Rd. (0.5km)			Source:Other Transfers from Central Gov		24,237
Total LCIII: Ojwina		LCIV: Lira Municipal Council					32,121
LCII: Alito Camp	LCI: Church Rd.	Church road 0.5km			Source:Other Transfers from Central Gov		32,121
		Total Cost of Output 048152p:	0	0	94,904	0	94,904
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263201	LG Conditional grants(capital)	3,617,841	0	0	13,946,487	0	13,946,487
Total LCIII: Not Specified		LCIV: Lira Municipal Council					13,946,487
LCII: Not Specified	LCI: Central Business District	Rehabilitation of 3.2 km of urban roads			Source:Other Transfers from Central Gov		13,946,487
		Total Cost of Output 048153:	3,617,841	0	0	13,946,487	13,946,487
Output:048153p PRDP-Urban roads upgraded to Bitumen standard							
263101	LG Conditional grants(current)	122,454	0	0	0	0	0
		Total Cost of Output 048153p:	122,454	0	0	0	0
Output:048154 Urban paved roads Maintenance (LLS)							

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	367,336	0	76,058	0	0	76,058
Total LCIII: Adyel		LCIV: Lira Municipal Council					31,860
LCII: Junior Quarters	LCI: Not Specified	Police Rd 1.2km, Teso bar 1.0km and bishop Acilli Rd		Source: Other Transfers from Central Gov			31,860
Total LCIII: Lira Central		LCIV: Lira Municipal Council					16,704
LCII: Baazar	LCI: Not Specified	Obote Av 0.3km, bala 0.4km, post office 0.5km, agoro r		Source: Other Transfers from Central Gov			16,704
Total LCIII: Not Specified		LCIV: Lira Municipal Council					10,000
LCII: Not Specified	LCI: Not Specified	Environmental Mitigation Measures		Source: Other Transfers from Central Gov			10,000
Total LCIII: Ojwina		LCIV: Lira Municipal Council					17,494
LCII: Alito Camp	LCI: Not Specified	Olwol Rd 0.56km, Ayer Rd 0.3km, Ogwanguzi Rd 3.0		Source: Other Transfers from Central Gov			17,494
Total Cost of Output 048154:		367,336	0	76,058	0	0	76,058
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	577,192	0	839,991	0	0	839,991
Total LCIII: Adyel		LCIV: Lira Municipal Council					67,960
LCII: Junior Quarters	LCI: Not Specified	kirombe 2.3km, Omito Rd 1km, Akitenino 1km Bound		Source: Other Transfers from Central Gov			67,960
Total LCIII: Lira Central		LCIV: Lira Municipal Council					338,205
LCII: Baazar	LCI: Not Specified	Ongora Rd 0.4km, St Marys' 1.0km Karuma 0.3km S		Source: Other Transfers from Central Gov			312,761
LCII: Not Specified	LCI: Not Specified	Desilting Central Anti-Malarial Drain		Source: Other Transfers from Central Gov			25,444
Total LCIII: Ojwina		LCIV: Lira Municipal Council					319,714
LCII: Jinja Camp	LCI: Not Specified	Fr. Leo Odongo 0.7km, Acot Close Blue Corner 0.8km		Source: Other Transfers from Central Gov			319,714
Total LCIII: Railway		LCIV: Lira Municipal Council					114,112
LCII: Railway Quarters	LCI: Not Specified	Jackson Oyuku Rd 1.03km, Adol Polino Rd 0.7km, Ind		Source: Other Transfers from Central Gov			114,112
Total Cost of Output 048156:		577,192	0	839,991	0	0	839,991
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	15,818	0	0	0	0	0
Total Cost of Output 048158:		15,818	0	0	0	0	0
Total Cost of Lower Local Services		4,700,642	0	1,010,953	13,946,487	0	14,957,440
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	20,823	43,056				43,056
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,444		4,320			4,320
211103	Allowances	23,929					0
221003	Staff Training	1,800		1,000			1,000
221008	Computer Supplies and IT Services	3,000		1,000			1,000
221009	Welfare and Entertainment	160					0
221011	Printing, Stationery, Photocopying and Binding	10,200		500			500
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	0		1,200			1,200
222003	Information and Communications Technology	1,200		0			0
223005	Electricity	0		5,000			5,000
223006	Water	1,200		2,000			2,000
225002	Consultancy Services- Long-term	8,000					0
227001	Travel Inland	2,916		6,171			6,171
227004	Fuel, Lubricants and Oils	18,200		8,640			8,640
Total Cost of Output 048101:		92,872	43,056	30,231			73,287
Total Cost of Higher LG Services		92,872	43,056	30,231			73,287
Total Cost of function District, Urban and Community Access Roads		4,793,514	43,056	1,041,184	13,946,487	0	15,030,727

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							

Vote: 758 Lira Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries	4,100					0
211103 Allowances	1,000					0
221003 Staff Training	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224002 General Supply of Goods and Services	2,000					0
227004 Fuel, Lubricants and Oils	1,000					0
228001 Maintenance - Civil	2,000					0
<i>Total Cost of Output 048201:</i>	12,100					0
<i>Output:048202 Vehicle Maintenance</i>						
211101 General Staff Salaries	1,870					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,320					0
211103 Allowances	1,000					0
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	3,000					0
<i>Total Cost of Output 048202:</i>	12,190					0
<i>Output:048204 Electrical Installations/Repairs</i>						
223005 Electricity	1,500					0
224002 General Supply of Goods and Services	3,000					0
<i>Total Cost of Output 048204:</i>	4,500					0
Total Cost of Higher LG Services	28,790					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048280 Street lighting facilities constructed and rehabilitated</i>						
231001 Non-Residential Buildings	75,000					0
231003 Roads and Bridges	186,000					0
<i>Total Cost of Output 048280:</i>	261,000					0
Total Cost of Capital Purchases	261,000					0
Total Cost of function District Engineering Services	289,790					0
Total Cost of Roads and Engineering	5,083,304	43,056	1,041,184	13,946,487	0	15,030,727

Vote: 758 Lira Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,533	53,947	90,513
Urban Unconditional Grant - Non Wage	17,213	1,000	29,964
Transfer of Urban Unconditional Grant - Wage	15,502	22,830	26,994
Other Transfers from Central Government	198,923	0	
Locally Raised Revenues	50,064	24,286	29,036
Conditional Grant to District Natural Res. - Wetlands	5,831	5,831	4,519
<i>Development Revenues</i>	849,499	65,010	22,000
Unspent balances – Conditional Grants	103,422	0	
Other Transfers from Central Government	746,077	0	
Locally Raised Revenues		0	22,000
LGMSD (Former LGDP)		65,010	
Total Revenues	1,137,032	118,957	112,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,533	53,939	90,513
Wage	15,502	22,830	26,994
Non Wage	272,031	31,109	63,519
<i>Development Expenditure</i>	849,499	65,009	22,000
Domestic Development	849,499	65,009.085	22,000
Donor Development		0	0
Total Expenditure	1,137,032	118,948	112,513

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	15,502	26,994				26,994
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000		25,000			25,000
211103 Allowances	1,500		500			500
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221014 Bank Charges and other Bank related costs	0		500			500
224002 General Supply of Goods and Services	683,082					0
227001 Travel Inland	1,000		500			500
227004 Fuel, Lubricants and Oils	25,831		3,000			3,000
228001 Maintenance - Civil	5,000					0
228002 Maintenance - Vehicles	15,000		1,000			1,000
228004 Maintenance Other	500		500			500
Total Cost of Output 098301:	774,215	26,994	31,000			57,994
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	1,077		2,000			2,000
228004 Maintenance Other	10,000					0

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098303:</i>		11,077		2,000			2,000
Output:098305 Forestry Regulation and Inspection							
225001	Consultancy Services- Short-term	100		25,000			25,000
<i>Total Cost of Output 098305:</i>		100		25,000			25,000
Output:098306 Community Training in Wetland management							
211103	Allowances	400		500			500
221001	Advertising and Public Relations	100					0
221002	Workshops and Seminars	1,500		2,500			2,500
225001	Consultancy Services- Short-term	30,000					0
<i>Total Cost of Output 098306:</i>		32,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	1,000					0
221002	Workshops and Seminars	3,000					0
<i>Total Cost of Output 098308:</i>		4,000					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		831			831
<i>Total Cost of Output 098308p:</i>		0		831			831
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	1,000					0
<i>Total Cost of Output 098309:</i>		1,000					0
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	0		188			188
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098309p:</i>		0		1,688			1,688
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	20,000					0
225001	Consultancy Services- Short-term	0			22,000		22,000
225002	Consultancy Services- Long-term	120,000					0
<i>Total Cost of Output 098310:</i>		140,000			22,000		22,000
Output:098311 Infrastructure Planning							
211103	Allowances	6,000					0
221001	Advertising and Public Relations	3,000					0
221011	Printing, Stationery, Photocopying and Binding	300					0
<i>Total Cost of Output 098311:</i>		9,300					0
Total Cost of Higher LG Services		971,692	26,994	63,519	22,000		112,513
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	2,000	0	0	0	0	0
231007	Other Structures	30,000	0	0	0	0	0
<i>Total Cost of Output 098372:</i>		32,000	0	0	0	0	0
Output:098377 Specialised Machinery and Equipment							
231005	Machinery and Equipment	80,340	0	0	0	0	0
<i>Total Cost of Output 098377:</i>		80,340	0	0	0	0	0
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	3,000	0	0	0	0	0
<i>Total Cost of Output 098378:</i>		3,000	0	0	0	0	0
Output:098379 Other Capital							
231007	Other Structures	50,000					0

Vote: 758 Lira Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098379:</i>		50,000					0
Total Cost of Capital Purchases		165,340	0	0	0	0	0
Total Cost of function Natural Resources Management		1,137,032	26,994	63,519	22,000	0	112,513
Total Cost of Natural Resources		1,137,032	26,994	63,519	22,000	0	112,513

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,083	59,717	84,180
Urban Unconditional Grant - Non Wage	26,038	1,215	14,982
Transfer of Urban Unconditional Grant - Wage	19,361	17,919	21,613
Locally Raised Revenues	22,278	11,177	18,182
Conditional transfers to Special Grant for PWDs	9,361	9,361	9,361
Conditional Grant to Women Youth and Disability Gr:	4,484	4,483	4,484
Conditional Grant to Public Libraries	9,398	9,398	9,398
Conditional Grant to Functional Adult Lit	4,915	4,915	4,915
Conditional Grant to Community Devt Assistants Non	1,248	1,249	1,245
<i>Development Revenues</i>	67,000	0	10,000
Locally Raised Revenues		0	10,000
LGMSD (Former LGDP)	67,000	0	
Total Revenues	164,083	59,717	94,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,083	59,614	84,180
Wage	19,361	17,919	21,613
Non Wage	77,722	41,695	62,567
<i>Development Expenditure</i>	67,000	0	10,000
Domestic Development	67,000	0	10,000
Donor Development		0	0
Total Expenditure	164,083	59,614	94,180

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	18,153	21,613				21,613
211103 Allowances	5,588		1,680			1,680
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,248			1,248
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	500		800			800
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,700		2,945			2,945
Total Cost of Output 108101:	26,441	21,613	10,173			31,786
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	1,000					0
Total Cost of Output 108102:	2,000					0
Output:108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	2,000					0
Total Cost of Output 108103:	2,000					0

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Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	1,208					0
221009	Welfare and Entertainment	2,000		2,000			2,000
224002	General Supply of Goods and Services	79,110					0
	Total Cost of Output 108104:	82,318		2,000			2,000
Output:108105 Adult Learning							
211103	Allowances	0		2,160			2,160
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,755			2,755
224002	General Supply of Goods and Services	5,598					0
227001	Travel Inland	0		1,000			1,000
	Total Cost of Output 108105:	8,598		5,915			5,915
Output:108106 Support to Public Libraries							
221007	Books, Periodicals and Newspapers	0		3,171			3,171
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	0		3,820			3,820
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		870			870
227001	Travel Inland	0		500			500
228001	Maintenance - Civil	0		1,000			1,000
	Total Cost of Output 108106:	0		11,361			11,361
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	3,500		3,000			3,000
	Total Cost of Output 108107:	3,500		3,000			3,000
Output:108108 Children and Youth Services							
221009	Welfare and Entertainment	2,000		1,209			1,209
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
	Total Cost of Output 108108:	3,000		3,209			3,209
Output:108109 Support to Youth Councils							
211103	Allowances	0		1,200			1,200
221009	Welfare and Entertainment	2,000		2,120			2,120
221011	Printing, Stationery, Photocopying and Binding	0		149			149
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	2,102					0
227001	Travel Inland	0		500			500
	Total Cost of Output 108109:	4,102		4,069			4,069
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		1,760			1,760
221009	Welfare and Entertainment	1,000		2,120			2,120
221011	Printing, Stationery, Photocopying and Binding	0		180			180
222001	Telecommunications	0		85			85
224002	General Supply of Goods and Services	11,522					0
227001	Travel Inland	0		1,040			1,040
227004	Fuel, Lubricants and Oils	0		1,370			1,370
282101	Donations	0		8,188			8,188
	Total Cost of Output 108110:	12,522		14,743			14,743

Vote: 758 Lira Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108111 Culture mainstreaming							
212107	Statutory	1,000					0
Total Cost of Output 108111:		1,000					0
Output:108112 Work based inspections							
211103	Allowances	1,000		1,000			1,000
221009	Welfare and Entertainment	4,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108112:		5,000		2,000			2,000
Output:108113 Labour dispute settlement							
211103	Allowances	1,000					0
Total Cost of Output 108113:		1,000					0
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		1,727			1,727
221002	Workshops and Seminars	2,102					0
221009	Welfare and Entertainment	3,000		3,120			3,120
221011	Printing, Stationery, Photocopying and Binding	0		149			149
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	2,500					0
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 108114:		7,602		6,096			6,096
Total Cost of Higher LG Services		159,083	21,613	62,567			84,180
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	5,000	0	5,000
Total LCIII: Lira Central							5,000
<i>LCII: Senior Quarters</i>		<i>LCI: PCDO'S office</i>		<i>purchase of 1 Baja motorcycle</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 108175:		0	0	0	5,000	0	5,000
Output:108178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	5,000	0	5,000
Total LCIII: Lira Central							5,000
<i>LCII: Senior Quarters</i>		<i>LCI: PCDOs office</i>		<i>purchase of furnitures and fixtures for community bas</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 108178:		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	10,000	0	10,000
Total Cost of function Community Mobilisation and Empowerment		159,083	21,613	62,567	10,000	0	94,180
Total Cost of Community Based Services		159,083	21,613	62,567	10,000	0	94,180

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,047	24,039	59,180
Urban Unconditional Grant - Non Wage	16,236	0	14,982
Transfer of Urban Unconditional Grant - Wage	15,922	9,594	15,922
Locally Raised Revenues	10,227	14,445	28,276
Conditional Grant to PAF monitoring	11,662	0	
<i>Development Revenues</i>	20,379	28,758	15,726
LGMSD (Former LGDP)	20,379	28,758	15,726
Total Revenues	74,427	52,797	74,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,048	24,039	59,180
Wage	15,922	9,594	15,922
Non Wage	38,125	14,445	43,258
<i>Development Expenditure</i>	20,379	28,758	15,726
Domestic Development	20,379	28,757.655	15,726
Donor Development		0	0
Total Expenditure	74,427	52,797	74,906

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	15,922	9,595				9,595
211103 Allowances	3,878		4,000			4,000
221002 Workshops and Seminars	0		6,000			6,000
221008 Computer Supplies and IT Services	2,100		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	360		720			720
221012 Small Office Equipment	200					0
222001 Telecommunications	480		600			600
222003 Information and Communications Technology	1,120			5,242		5,242
225002 Consultancy Services- Long-term	4,504					0
227001 Travel Inland	1,200		3,000			3,000
227004 Fuel, Lubricants and Oils	0		4,258			4,258
Total Cost of Output 138301:	29,764	9,595	21,378	5,242		36,215
<i>Output:138302 District Planning</i>						
211103 Allowances	0		2,400			2,400
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,380			1,380
Total Cost of Output 138302:	0		4,380			4,380
<i>Output:138303 Statistical data collection</i>						
211101 General Staff Salaries	0	6,327				6,327
211103 Allowances	2,000		4,000			4,000
221002 Workshops and Seminars	0		3,000			3,000

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Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	61		1,500			1,500
225001 Consultancy Services- Short-term	0		5,000			5,000
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	460		2,500			2,500
Total Cost of Output 138303:	2,521	6,327	17,500			23,827
Output:138304 Demographic data collection						
211103 Allowances	2,500					0
221001 Advertising and Public Relations	400					0
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	100					0
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 138304:	3,600					0
Output:138305 Project Formulation						
211103 Allowances	4,994			1,449		1,449
221011 Printing, Stationery, Photocopying and Binding	1,399			293		293
227004 Fuel, Lubricants and Oils	400			3,500		3,500
Total Cost of Output 138305:	6,793			5,242		5,242
Output:138306 Development Planning						
221002 Workshops and Seminars	4,500					0
Total Cost of Output 138306:	4,500					0
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	2,000					0
222003 Information and Communications Technology	3,193					0
Total Cost of Output 138307:	5,193					0
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	11,000					0
221011 Printing, Stationery, Photocopying and Binding	955			242		242
227001 Travel Inland	0			5,000		5,000
227004 Fuel, Lubricants and Oils	6,500					0
Total Cost of Output 138309:	18,455			5,242		5,242
Total Cost of Higher LG Services	70,827	15,922	43,258	15,726		74,906
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	3,600					0
Total Cost of Output 138378:	3,600					0
Total Cost of Capital Purchases	3,600					0
Total Cost of function Local Government Planning Services	74,427	15,922	43,258	15,726		74,906
Total Cost of Planning	74,427	15,922	43,258	15,726		74,906

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,510	34,364	53,365
Urban Unconditional Grant - Non Wage	17,086	0	14,982
Transfer of Urban Unconditional Grant - Wage	23,571	10,661	14,274
Locally Raised Revenues	10,853	23,703	24,109
Total Revenues	51,510	34,364	53,365
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,510	34,364	53,365
Wage	23,571	12,161	14,274
Non Wage	27,939	22,203	39,091
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	51,510	34,364	53,365

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	23,571	14,274				14,274
211103 Allowances	6,720		6,310			6,310
221003 Staff Training	2,000		1,500			1,500
221007 Books, Periodicals and Newspapers	986		1,200			1,200
221008 Computer Supplies and IT Services	896		1,800			1,800
221012 Small Office Equipment	1,000					0
221017 Subscriptions	1,800		2,100			2,100
222001 Telecommunications	0		1,440			1,440
224002 General Supply of Goods and Services	0		3,272			3,272
227001 Travel Inland	1,920		3,600			3,600
227004 Fuel, Lubricants and Oils	0		2,052			2,052
228002 Maintenance - Vehicles	800		1,800			1,800
Total Cost of Output 148201:	39,693	14,274	25,074			39,348
<i>Output:148202 Internal Audit</i>						
211103 Allowances	7,713		4,400			4,400
221012 Small Office Equipment	0		2,000			2,000
222003 Information and Communications Technology	0		2,500			2,500
224002 General Supply of Goods and Services	0		1,013			1,013
227004 Fuel, Lubricants and Oils	4,104		4,104			4,104
Total Cost of Output 148202:	11,817		14,017			14,017
Total Cost of Higher LG Services	51,510	14,274	39,091			53,365
Total Cost of function Internal Audit Services	51,510	14,274	39,091			53,365
Total Cost of Internal Audit	51,510	14,274	39,091			53,365

Vote: 758 Lira Municipal Council

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	2,520	
Geosavana Company Limited	2,520	Printing, Stationery, photocopying & binding
8 .Salary Arrears	51,751	
Arema Patrick	357	Balance B/F from FY 2012/2013
Muno Constantine	1,203	Balance B/F from FY 2012/2013
Labogo Doreen	708	Balance B/F from FY 2012/2013
Kombe Denis	2,863	Balance B/F from FY 2012/2013
Ekin Ray	257	Balance B/F from FY 2012/2013
Bagenda David	6,755	Balance B/F from FY 2012/2013
Obua Joseph	2,982	Balance B/F from FY 2012/2013
Auma Catherine Achol	1,227	Balance B/F from FY 2012/2013
Odongo Francis Dickens	1,551	Balance B/F from FY 2012/2013
Angulo George	3,093	Balance B/F from FY 2012/2013
Angom Caroline	803	Balance B/F from FY 2012/2013
Anam Romano	424	Balance B/F from FY 2012/2013
Amot Isaac	207	Balance B/F from FY 2012/2013
Agazi Irene	660	Balance B/F from FY 2012/2013
Acham Evalyn	1,229	Balance B/F from FY 2012/2013
Awio James	1,883	Balance B/F from FY 2012/2013
Okullo Grace	1,598	Balance B/F from FY 2012/2013
Otim Cyrus	294	Balance B/F from FY 2012/2013
Otaka Aguze	1,853	Balance B/F from FY 2012/2013
Opio Ocen geoffrey	1,112	Balance B/F from FY 2012/2013
Opio henry Ogenyi	1,896	Balance B/F from FY 2012/2013
Ongom G.Okoi	212	Balance B/F from FY 2012/2013
Omule Simba	304	Balance B/F from FY 2012/2013
Obonyo Duke	1,799	Balance B/F from FY 2012/2013
Olol Quirino	451	Balance B/F from FY 2012/2013
Paga Quirine	673	Balance B/F from FY 2012/2013
Okello Jimmy	1,044	Balance B/F from FY 2012/2013
Okello David	6,736	Balance B/F from FY 2012/2013
Ogwang Raymond	84	Balance B/F from FY 2012/2013
Ogwang James	1,264	Balance B/F from FY 2012/2013
Ogwang Geoffrey	1,227	Balance B/F from FY 2012/2013
Odyek Francis	312	Balance B/F from FY 2012/2013

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<i>UShs 000's</i>	Amount	Justification for Arrears
Omodo Daniel	4,690	Balance B/F from FY 2012/2013
Total Arrears	54,271	

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