

Vote: 531 Lira District

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: 531 Lira District

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	105,092	200,158	209,974
2a. Discretionary Government Transfers	1,508,948	1,435,444	1,656,548
2b. Conditional Government Transfers	19,676,207	17,378,312	19,864,048
2c. Other Government Transfers	1,002,517	551,801	872,812
3. Local Development Grant	675,143	179,337	654,875
4. Donor Funding	515,000	167,932	602,937
Total Revenues	23,482,906	19,912,985	23,861,194

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	1,450,190	725,375	1,068,726
2 Finance	1,077,112	920,754	1,152,364
3 Statutory Bodies	610,933	523,231	702,825
4 Production and Marketing	1,955,874	1,659,263	1,879,443
5 Health	2,827,317	2,099,725	3,437,996
6 Education	12,667,890	11,810,130	13,072,020
7a Roads and Engineering	1,478,508	870,182	1,154,056
7b Water	1,058,086	748,930	945,671
8 Natural Resources	118,545	118,207	115,556
9 Community Based Services	183,949	139,057	209,656
10 Planning	37,688	39,427	98,381
11 Internal Audit	16,816	21,386	24,501
Grand Total	23,482,906	19,675,667	23,861,194
<i>Wage Rec't:</i>	<i>11,891,918</i>	<i>10,269,200</i>	<i>12,871,347</i>
<i>Non Wage Rec't:</i>	<i>4,541,340</i>	<i>4,770,121</i>	<i>4,980,923</i>
<i>Domestic Dev't</i>	<i>6,534,649</i>	<i>4,468,414</i>	<i>5,405,986</i>
<i>Donor Dev't</i>	<i>515,000</i>	<i>167,932</i>	<i>602,937</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	105,092	200,158	209,974
Unspent balances – Locally Raised Revenues		0	44,773
Locally Raised Revenues	105,092	200,158	165,201
2a. Discretionary Government Transfers	1,508,948	1,435,444	1,656,548
Transfer of District Unconditional Grant - Wage	1,035,355	914,152	1,076,769
District Unconditional Grant - Non Wage	313,427	383,692	378,667
District Equalisation Grant	160,166	137,600	201,112
2b. Conditional Government Transfers	19,676,207	17,378,312	19,864,048
Conditional Grant to NGO Hospitals	53,840	53,840	53,840
Conditional Grant to Urban Water	160,000	160,000	160,000
Conditional Grant to Tertiary Salaries	97,523	175,147	201,861
Conditional Grant to SFG	1,032,048	665,347	1,121,754
Conditional Grant to Secondary Salaries	1,800,141	1,800,140	1,872,146
Conditional Grant to Secondary Education	1,401,070	1,401,070	1,364,119
Conditional Grant to Primary Salaries	6,095,020	6,095,020	6,960,668
Conditional Grant to Primary Education	454,603	454,603	569,730
Conditional Grant to PHC Salaries	1,969,116	1,266,455	2,331,836
Conditional Grant to PHC- Non wage	141,238	141,238	141,238
Conditional Grant to Women Youth and Disability Grant	10,432	10,432	10,432
Conditional Grant to PAF monitoring	112,123	97,049	90,273
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	204,226
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	530,953	530,953	530,953
Conditional Grant to Functional Adult Lit	11,437	11,437	11,437
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	99,253	99,253	88,856
Conditional Grant to Community Devt Assistants Non Wage	2,904	2,904	2,897
Conditional Grant to Agric. Ext Salaries	26,925	23,542	28,002
Conditional Grant to PHC - development	493,232	454,694	345,282
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	890,566	573,528	684,739
NAADS (Districts) - Wage		0	254,985
Construction of Secondary Schools	150,000	97,031	0
Conditional Transfers for Non Wage Community Polytechnics	128,733	128,733	96,000
Conditional transfers to School Inspection Grant	14,020	14,020	19,442
Conditional transfer for Rural Water	860,378	555,234	741,549
Conditional transfers to Production and Marketing	414,893	414,893	316,091
Conditional transfers to DSC Operational Costs	50,484	50,484	53,389
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	115,440	190,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	115,290	115,290	85,699
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional Transfers for Wage National Health Service Training Colleges	385,228	0	0
Conditional Transfers for Non Wage Technical Institutes	126,485	125,855	0
Conditional Grant for NAADS	1,360,300	1,323,644	1,095,801
Conditional transfers to Special Grant for PWDs	21,781	21,780	21,781
2c. Other Government Transfers	1,002,517	551,801	872,812

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<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Other Transfers from Central Government	965,859	551,801	793,639
Unspent balances – Conditional Grants	36,658	0	79,173
3. Local Development Grant	675,143	179,337	654,875
LGMSD (Former LGDP)	675,143	179,337	654,875
4. Donor Funding	515,000	167,932	602,937
Donor Funding	515,000	167,932	602,937
Total Revenues	23,482,906	19,912,985	23,861,194

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	258,117	388,823	503,046
Conditional Grant to PAF monitoring	58,113	58,113	53,102
District Unconditional Grant - Non Wage	115,861	175,532	104,667
Other Transfers from Central Government		0	250,000
Locally Raised Revenues	37,000	108,036	48,135
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	1,192,074	185,495	565,680
District Equalisation Grant		18,549	
Unspent balances – Conditional Grants	36,658	0	
Other Transfers from Central Government	250,000	33,540	
LGMSD (Former LGDP)	548,415	45,388	410,826
Donor Funding	357,000	88,017	154,854
Total Revenues	1,450,190	574,318	1,068,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,117	280,147	503,046
Wage		0	0
Non Wage	258,117	280,147	503,046
<i>Development Expenditure</i>	1,192,074	445,229	565,680
Domestic Development	835,074	357,211.765	410,826
Donor Development	357,000	88,017	154,854
Total Expenditure	1,450,191	725,375	1,068,726

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

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:138101 Operation of the Administration Department</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,400			8,400
211103 Allowances	1,980		1,980			1,980
213001 Medical Expenses(To Employees)	5,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	10,000		10,000			10,000
213004 Gratuity Payments	10,000		10,000			10,000
221001 Advertising and Public Relations	10,000		10,000			10,000
221007 Books, Periodicals and Newspapers	0		1,116			1,116
221008 Computer Supplies and IT Services	4,500		2,800			2,800
221009 Welfare and Entertainment	7,000		11,154			11,154
221011 Printing, Stationery, Photocopying and Binding	760		3,000			3,000
221012 Small Office Equipment	300					0
221016 IFMS Recurrent Costs	47,143		47,143			47,143
221017 Subscriptions	1,700		6,434			6,434
222001 Telecommunications	1,600		1,000			1,000

Vote: 531 Lira District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier		300		300			300
223004 Guard and Security services		0		3,000			3,000
223005 Electricity		16,000		11,000			11,000
223006 Water		13,000		8,000			8,000
224002 General Supply of Goods and Services		14,082					0
225002 Consultancy Services- Long-term		15,000					0
227001 Travel Inland		16,613		17,880	45,000		62,880
227004 Fuel, Lubricants and Oils		6,000		11,000			11,000
228002 Maintenance - Vehicles		15,000		5,000			5,000
282104 Compensation to 3rd Parties		2,000					0
282161 Disposal of Assets (Loss/Gain)		300					0
	Total Cost of Output 138101:	198,278		171,207	45,000		216,207
Output:138102 Human Resource Management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		25,000				25,000	25,000
221002 Workshops and Seminars		50,032					0
221003 Staff Training		81,008					0
221007 Books, Periodicals and Newspapers		17,000				17,000	17,000
221008 Computer Supplies and IT Services		10,600		8,500		9,600	18,100
221009 Welfare and Entertainment		47,000				47,000	47,000
221011 Printing, Stationery, Photocopying and Binding		7,600		3,900		6,800	10,700
221012 Small Office Equipment		300		500			500
222001 Telecommunications		1,500				1,500	1,500
222003 Information and Communications Technology		24,480					0
224002 General Supply of Goods and Services		43,420					0
227001 Travel Inland		53,014		18,046	4,704	47,954	70,704
227004 Fuel, Lubricants and Oils		3,207					0
	Total Cost of Output 138102:	364,160		30,946	4,704	154,854	190,504
Output:138103 Capacity Building for HLG							
211103 Allowances		4,100					0
221002 Workshops and Seminars		19,932			27,118		27,118
221003 Staff Training		17,662			23,578		23,578
221011 Printing, Stationery, Photocopying and Binding		0			500		500
227001 Travel Inland		0			1,200		1,200
227002 Travel Abroad		2,000					0
	Total Cost of Output 138103:	43,694			52,397		52,397
Output:138104 Supervision of Sub County programme implementation							
221002 Workshops and Seminars		0		23,572			23,572
221007 Books, Periodicals and Newspapers		456		456	0		456
221008 Computer Supplies and IT Services		4,554		4,554			4,554
221009 Welfare and Entertainment		20,572					0
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		3,800			3,800
223005 Electricity		240		1,000			1,000
223006 Water		440		700			700
227001 Travel Inland		170,738		187,037			187,037
228002 Maintenance - Vehicles		2,440		3,000			3,000
	Total Cost of Output 138104:	228,501		250,000	0		250,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138106 Office Support services								
222003	Information and Communications Technology	0			4,502		4,502	
227001	Travel Inland	0			700		700	
Total Cost of Output 138106:		0			5,202		5,202	
Output:138108p PRDP-Monitoring								
221008	Computer Supplies and IT Services	0		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	8,113		2,500			2,500	
227001	Travel Inland	35,000		34,686			34,686	
227004	Fuel, Lubricants and Oils	15,000					0	
Total Cost of Output 138108p:		58,113		38,386			38,386	
Output:138111 Records Management								
211103	Allowances	1,080		2,160			2,160	
221008	Computer Supplies and IT Services	350		680			680	
221011	Printing, Stationery, Photocopying and Binding	1,880		2,890			2,890	
221012	Small Office Equipment	330		780			780	
227001	Travel Inland	1,280		3,640			3,640	
Total Cost of Output 138111:		4,920		10,150			10,150	
Output:138112 Information collection and management								
222003	Information and Communications Technology	120		2,358			2,358	
227001	Travel Inland	330					0	
Total Cost of Output 138112:		450		2,358			2,358	
Total Cost of Higher LG Services		898,116		503,046	107,303	154,854	765,203	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	493,961	0	0	273,973	0	273,973	
Total LCIII: Agali		LCIV: Erute County						120,000
LCII: Okile	LCI: Agali Sub County Headquarter	<i>Construction of Agali Sub County Administrative bloc Source:PRDP</i>						120,000
Total LCIII: Amach		LCIV: Erute County						14,000
LCII: Ayach	LCI: Amach HCIV	<i>Construction of Generator House in Amach HCIV Source:PRDP</i>						14,000
Total LCIII: Central Division		LCIV: Lira Municipal Council						139,973
LCII: Senior Quarters	LCI: District Headquarters	<i>Purchase and Installation of front Offcie Desk and Rel Source:PRDP</i>						5,000
LCII: Senior Quarters	LCI: District Headquarters	<i>Completion of renovation of community based service Source:PRDP</i>						15,036
LCII: Senior Quarters	LCI: District Headquarters	<i>Completion of fencing of Lira District Administration Source:PRDP</i>						43,000
LCII: Senior Quarters	LCI: District Headquarters	<i>Renovation of Planning Unit Block Source:PRDP</i>						35,000
LCII: Senior Quarters	LCI: District Headquarters	<i>Payment of retention for Renovation of Natural Reso Source:PRDP</i>						2,937
LCII: Senior Quarters	LCI: District Headquarters	<i>Purchase and installation of solar unit equipment Source:PRDP</i>						39,000
Total Cost of Output 138172p:		493,961	0	0	273,973	0	273,973	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	23,500	0	23,500	
Total LCIII: Central Division		LCIV: Lira Municipal Council						23,500
LCII: Senior Quarters	LCI: District Headquarters	<i>Purchase of 2 motorcycles for Agali sub county and P Source:PRDP</i>						23,500
Total Cost of Output 138175p:		0	0	0	23,500	0	23,500	
Output:138176p PRDP-Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						3,000
LCII: Senior Quarters	LCI: District Chairman's Office	<i>Purchase of Desk Top Compuiter and Accessories for Source:PRDP</i>						3,000
Total Cost of Output 138176p:		0	0	0	3,000	0	3,000	
Output:138177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	850	0	850	
Total LCIII: Central Division		LCIV: Lira Municipal Council						850
LCII: Senior Quarters	LCI: District Headquarters	<i>Purchase of Mowing Machine Source:LGMSD (Former LGDP)</i>						850

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Workplan 1a: Administration

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 138177:</i>		0	0	0	850	0	850	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	2,200	0	2,200	
Total LCIII: Central Division							2,200	
		LCIV: Lira Municipal Council						
LCII: Senior Quarters	LCI: CAO's Office	<i>Purchase of Office chair for CAOS office and Chairp</i>					Source:LGMSD (Former LGDP)	2,200
<i>Total Cost of Output 138178:</i>		0	0	0	2,200	0	2,200	
Total Cost of Capital Purchases		493,961	0	0	303,523	0	303,523	
Total Cost of function District and Urban Administration		1,392,077	0	503,046	410,826	154,854	1,068,727	
Total Cost of Administration		1,392,077	0	503,046	410,826	154,854	1,068,727	

Vote: 531 Lira District

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>	1,067,967	953,017	1,128,655
Transfer of District Unconditional Grant - Wage	1,035,355	914,152	1,076,769
Conditional Grant to PAF monitoring	4,817	4,617	
District Unconditional Grant - Non Wage	17,277	27,291	39,261
Locally Raised Revenues	10,518	6,956	12,625
<i>Development Revenues</i>	9,145	6,942	23,709
Unspent balances – Locally Raised Revenues		0	12,733
LGMSD (Former LGDP)	9,145	6,942	10,976
Total Revenues	1,077,112	959,959	1,152,364
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,067,967	915,147	1,128,655
Wage	1,035,355	893,685	1,076,769
Non Wage	32,612	21,462	51,886
<i>Development Expenditure</i>	9,145	5,608	23,709
Domestic Development	9,145	5,607.911	23,709
Donor Development		0	0
Total Expenditure	1,077,112	920,754	1,152,364

(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:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	2,900					0
221008 Computer Supplies and IT Services	2,500					0
227001 Travel Inland	4,817		2,625	4,723		7,348
Total Cost of Output 148102:	10,217		2,625	4,723		7,348
<i>Output:148105 LG Accounting Services</i>						
211101 General Staff Salaries	1,035,355	1,076,769				1,076,769
211103 Allowances	1,980		2,700			2,700
221007 Books, Periodicals and Newspapers	10,000		10,000	12,733		22,733
221011 Printing, Stationery, Photocopying and Binding	1,204		2,593	2,200		4,793
221017 Subscriptions	1,500		1,500			1,500
223005 Electricity	0		1,270			1,270
223006 Water	0		162			162
227001 Travel Inland	13,753		23,042	1,553		24,595
227004 Fuel, Lubricants and Oils	2,610		5,500			5,500
228002 Maintenance - Vehicles	493		2,493			2,493
Total Cost of Output 148105:	1,066,895	1,076,769	49,261	16,486		1,142,516
Total Cost of Higher LG Services	1,077,112	1,076,769	51,886	21,209		1,149,864
Capital Purchases						
<i>Output:148176 Office and IT Equipment (including Software)</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment	0	0	0	2,500	0	2,500
Total LCIII: Central Division						2,500
						2,500
<i>LCII: Senior Quarters</i>						2,500
<i>LCI: CFO'S Office</i>						2,500
						2,500
						2,500
						2,500
Total Cost of function Financial Management and Accountability(LG)	1,077,112	1,076,769	51,886	23,709	0	1,152,364
Total Cost of Finance	1,077,112	1,076,769	51,886	23,709	0	1,152,364

Vote: 531 Lira District

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>	608,320	605,901	667,649
Conditional transfers to Councillors allowances and E:	115,440	115,440	190,800
Conditional transfers to DSC Operational Costs	50,484	50,484	53,389
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	133,541	105,584	123,887
Conditional Grant to PAF monitoring	5,840	6,050	
Locally Raised Revenues	42,646	67,974	68,794
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	115,290	115,290	85,699
<i>Development Revenues</i>	2,613	1,716	35,176
LGMSD (Former LGDP)	2,613	1,716	3,136
Unspent balances – Locally Raised Revenues		0	32,040
Total Revenues	610,933	607,617	702,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	608,320	521,515	667,649
Wage	145,080	107,798	145,080
Non Wage	463,240	413,717	522,569
<i>Development Expenditure</i>	2,613	1,716	35,176
Domestic Development	2,613	1715.882	35,176
Donor Development		0	0
Total Expenditure	610,933	523,231	702,825

(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	121,680	121,680				121,680
211103 Allowances	109,070		155,850	32,040		187,890
221007 Books, Periodicals and Newspapers	0		2,800			2,800
221008 Computer Supplies and IT Services	0		3,000			3,000
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		5,200			5,200
221012 Small Office Equipment	0		1,200			1,200
222001 Telecommunications	0		5,600			5,600
224002 General Supply of Goods and Services	0		5,600			5,600
227001 Travel Inland	0		122,797			122,797
227002 Travel Abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	70,506					0
228004 Maintenance Other	0		1,600			1,600
282101 Donations	0		3,000			3,000
Total Cost of Output 138201:	301,256	121,680	312,647	32,040		466,366
<i>Output:138202 LG procurement management services</i>						

Vote: 531 Lira District**Workplan 3: Statutory Bodies**

<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
211103	Allowances	4,300		3,585			3,585
221001	Advertising and Public Relations	0		0			0
221007	Books, Periodicals and Newspapers	0		100			100
221008	Computer Supplies and IT Services	2,613		615	614		1,229
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	4,000		4,000	100		4,100
221012	Small Office Equipment	0			1,900		1,900
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	1,868					0
227001	Travel Inland	1,500		1,400			1,400
227004	Fuel, Lubricants and Oils	0			522		522
Total Cost of Output 138202:		14,781		10,300	3,136		13,436
Output:138203 LG staff recruitment services							
211103	Allowances	19,750		27,830			27,830
213002	Incapacity, death benefits and funeral expenses	0		300			300
213004	Gratuity Payments	9,360					0
221001	Advertising and Public Relations	0		4,000			4,000
221002	Workshops and Seminars	0		1,500			1,500
221004	Recruitment Expenses	0		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	1,786		436			436
221008	Computer Supplies and IT Services	500		3,400			3,400
221009	Welfare and Entertainment	800		800			800
221011	Printing, Stationery, Photocopying and Binding	500		600			600
221012	Small Office Equipment	800		900			900
221017	Subscriptions	200		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	0		2,400			2,400
223005	Electricity	200		1,000			1,000
224002	General Supply of Goods and Services	0		800			800
227001	Travel Inland	600		11,323			11,323
227004	Fuel, Lubricants and Oils	15,988					0
273102	Incapacity, death benefits and and funeral expenses	0		400			400
Total Cost of Output 138203:		73,884	23,400	57,389			80,789
Output:138204 LG Land management services							
211103	Allowances	11,003		10,193			10,193
221009	Welfare and Entertainment	300		800			800
221011	Printing, Stationery, Photocopying and Binding	400		1,030			1,030
221012	Small Office Equipment	700		1,000			1,000
227001	Travel Inland	1,000		1,040			1,040
227004	Fuel, Lubricants and Oils	1,500		2,647			2,647
Total Cost of Output 138204:		14,903		16,710			16,710
Output:138205 LG Financial Accountability							
211103	Allowances	14,160		12,082			12,082
221007	Books, Periodicals and Newspapers	200		340			340
221009	Welfare and Entertainment	400		600			600
221011	Printing, Stationery, Photocopying and Binding	1,000		0			0
221012	Small Office Equipment	300		940			940

Vote: 531 Lira District

Workplan 3: Statutory Bodies

<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
224002	General Supply of Goods and Services	2,000		1,322			1,322
227001	Travel Inland	1,400		1,200			1,200
227004	Fuel, Lubricants and Oils	2,662		1,800			1,800
Total Cost of Output 138205:		22,122		18,284			18,284
Output:138206 LG Political and executive oversight							
211103	Allowances	8,000					0
221007	Books, Periodicals and Newspapers	1,200		1,200			1,200
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,200			1,200
221012	Small Office Equipment	1,038		2,780			2,780
222001	Telecommunications	0		1,200			1,200
224002	General Supply of Goods and Services	1,800					0
227001	Travel Inland	6,000		4,000			4,000
227002	Travel Abroad	500		2,000			2,000
227004	Fuel, Lubricants and Oils	8,000		14,400			14,400
228002	Maintenance - Vehicles	1,660					0
228004	Maintenance Other	0		2,580			2,580
282101	Donations	1,500		2,000			2,000
Total Cost of Output 138206:		32,198		31,360			31,360
Output:138206p PRDP-Capacity Building for Land Administration							
211103	Allowances	19,000					0
221005	Hire of Venue (chairs, projector etc)	3,000					0
221010	Special Meals and Drinks	10,000					0
221011	Printing, Stationery, Photocopying and Binding	4,000					0
227001	Travel Inland	0		37,579			37,579
227004	Fuel, Lubricants and Oils	5,460					0
Total Cost of Output 138206p:		41,460		37,579			37,579
Output:138207 Standing Committees Services							
211103	Allowances	54,000		16,500			16,500
221009	Welfare and Entertainment	6,000		600			600
221011	Printing, Stationery, Photocopying and Binding	1,620		1,200			1,200
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138207:		64,620		18,300			18,300
Total Cost of Higher LG Services		565,224	145,080	502,569	35,176		682,825
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							
231005	Machinery and Equipment	45,709	0	20,000	0	0	20,000
Total LCIII: Central Division							20,000
<i>LCII: Senior Quarters</i>	<i>LCI: District Land Office</i>	<i>Purchase of Tapcon GTS-603 Electronic Total Statio</i>		<i>Source:PRDP</i>			<i>20,000</i>
Total Cost of Output 138277p:		45,709	0	20,000	0	0	20,000
Total Cost of Capital Purchases		45,709	0	20,000	0	0	20,000
Total Cost of function Local Statutory Bodies		610,933	145,080	522,569	35,176	0	702,825
Total Cost of Statutory Bodies		610,933	145,080	522,569	35,176	0	702,825

Vote: 531 Lira District**Workplan 4: Production and Marketing****(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>	221,795	218,569	428,574
Conditional Grant to PAF monitoring	4,817	2,500	
Conditional transfers to Production and Marketing	186,702	186,702	136,431
District Unconditional Grant - Non Wage	2,540	5,480	6,928
NAADS (Districts) - Wage		0	254,985
Locally Raised Revenues	811	346	2,228
Conditional Grant to Agric. Ext Salaries	26,925	23,542	28,002
<i>Development Revenues</i>	1,734,078	1,587,704	1,450,869
Conditional transfers to Production and Marketing	228,191	228,191	179,660
District Equalisation Grant	32,523	23,886	46,256
Donor Funding	40,000	2,066	24,200
LGMSD (Former LGDP)	13,065	9,918	15,680
Other Transfers from Central Government	60,000	0	10,100
Conditional Grant for NAADS	1,360,300	1,323,644	1,095,801
Unspent balances – Conditional Grants		0	79,173
Total Revenues	1,955,874	1,806,273	1,879,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,795	205,370	428,574
Wage	26,925	18,219	282,987
Non Wage	194,870	187,151	145,587
<i>Development Expenditure</i>	1,734,078	1,453,893	1,450,869
Domestic Development	1,694,078	1,451,827.224	1,426,669
Donor Development	40,000	2,066	24,200
Total Expenditure	1,955,874	1,659,263	1,879,443

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263104 Transfers to other gov't units(current)	1,248,070	0	0	0	0	0

Vote: 531 Lira District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	1,027,195	0	1,027,195
Total LCIII: Adekokwok		LCIV: Erute County					81,420
LCII: Adekokwok	LCI: Not Specified	Adekokwok Sub county			Source:NAADS		81,420
Total LCIII: Agali		LCIV: Erute County					69,404
LCII: Okile	LCI: Not Specified	Agali Sub county			Source:NAADS		69,404
Total LCIII: Agweng		LCIV: Erute County					80,697
LCII: Baroganda	LCI: Baroganda A	Agweng Sub county			Source:NAADS		80,697
Total LCIII: Amach		LCIV: Erute County					103,281
LCII: Abwocolil	LCI: Not Specified	Amach Sub county			Source:NAADS		103,281
Total LCIII: Aromo		LCIV: Erute County					91,989
LCII: Otara	LCI: Not Specified	Aromo sub county			Source:NAADS		91,989
Total LCIII: Barr		LCIV: Erute County					80,697
LCII: Ayira	LCI: Not Specified	Barr SubCounty			Source:NAADS		80,697
Total LCIII: Lira		LCIV: Erute County					46,820
LCII: Barapwo	LCI: Not Specified	Lira Sub county			Source:NAADS		46,820
Total LCIII: Ngetta		LCIV: Erute County					69,404
LCII: Anyomorem	LCI: Not Specified	Ngetta Sub county			Source:NAADS		69,404
Total LCIII: Ogur		LCIV: Erute County					114,574
LCII: Ogur	LCI: Not Specified	Ogur Sub county			Source:NAADS		114,574
Total LCIII: Adyel Division		LCIV: Lira Municipal Council					80,697
LCII: Not Specified	LCI: Not Specified	Adyel Division			Source:NAADS		80,697
Total LCIII: Central Division		LCIV: Lira Municipal Council					58,112
LCII: Senior Quarters	LCI: Not Specified	Central Division			Source:NAADS		58,112
Total LCIII: Ojwina Division		LCIV: Lira Municipal Council					103,282
LCII: Bar Ogole	LCI: Not Specified	Ojwina Division			Source:NAADS		103,282
Total LCIII: Railways Division		LCIV: Lira Municipal Council					46,820
LCII: Railway Quarters	LCI: Not Specified	Railways Division			Source:NAADS		46,820
		Total Cost of Output 018151:	1,248,070	0	0	1,027,195	0
		Total Cost of Lower Local Services	1,248,070	0	0	1,027,195	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
227001	Travel Inland	4,898					0
		Total Cost of Output 018101:	4,898				0
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	254,985				254,985
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	40,268			36,630		36,630
212101	Social Security Contributions (NSSF)	2,952			0		0
221001	Advertising and Public Relations	0			5,250		5,250
226001	Insurances	0			3,000		3,000
227001	Travel Inland	0			13,320		13,320
228002	Maintenance - Vehicles	0			9,194		9,194
		Total Cost of Output 018102:	43,220	254,985	67,394		322,379
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	38,291					0
221002	Workshops and Seminars	0			3,000		3,000
221008	Computer Supplies and IT Services	0			1,330		1,330
221011	Printing, Stationery, Photocopying and Binding	2,608			2,729		2,729
221012	Small Office Equipment	0			85		85
222001	Telecommunications	0			1,688		1,688
222003	Information and Communications Technology	6,046			3,100		3,100
227001	Travel Inland	0			55,240		55,240

Vote: 531 Lira District

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
227004	Fuel, Lubricants and Oils	5,265					0
228002	Maintenance - Vehicles	11,903					0
<i>Total Cost of Output 018103:</i>		64,113			67,172		67,172
Total Cost of Higher LG Services		112,231	254,985		134,566		389,551
Total Cost of function Agricultural Advisory Services		1,360,301	254,985	0	1,161,760	0	1,416,745

LG Function 0182 District Production 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:018201 District Production Management Services							
211101	General Staff Salaries	26,925	28,002				28,002
211103	Allowances	13,821		1,485			1,485
221002	Workshops and Seminars	0		6,338			6,338
221003	Staff Training	19,790				0	0
221009	Welfare and Entertainment	1,760					0
221011	Printing, Stationery, Photocopying and Binding	4,178					0
223005	Electricity	0		3,680			3,680
223006	Water	0		1,800			1,800
224002	General Supply of Goods and Services	19,210					0
227001	Travel Inland	12,101		58,446	16,689	14,200	89,335
227002	Travel Abroad	0		7,000			7,000
227004	Fuel, Lubricants and Oils	7,060		0			0
228001	Maintenance - Civil	0			8,112		8,112
228002	Maintenance - Vehicles	3,766			3,766		3,766
228004	Maintenance Other	0		1,692			1,692
<i>Total Cost of Output 018201:</i>		108,610	28,002	80,441	28,567	14,200	151,210
Output:018202 Crop disease control and marketing							
211103	Allowances	37,503					0
221011	Printing, Stationery, Photocopying and Binding	0		2,240			2,240
224001	Medical and Agricultural supplies	42,203			19,588		19,588
227001	Travel Inland	0		21,519			21,519
227004	Fuel, Lubricants and Oils	13,860					0
<i>Total Cost of Output 018202:</i>		93,566		23,759	19,588		43,347
Output:018202p PRDP-Crop disease control and marketing							
224001	Medical and Agricultural supplies	22,565			14,000		14,000
<i>Total Cost of Output 018202p:</i>		22,565			14,000		14,000
Output:018203 Farmer Institution Development							
224001	Medical and Agricultural supplies	5,000					0
<i>Total Cost of Output 018203:</i>		5,000					0
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	268					0
224001	Medical and Agricultural supplies	18,000			32,000		32,000
227001	Travel Inland	28,038		23,616			23,616
<i>Total Cost of Output 018204:</i>		46,306		23,616	32,000		55,616
Output:018205 Fisheries regulation							
224001	Medical and Agricultural supplies	28,458			27,084		27,084
227001	Travel Inland	3,106		3,631			3,631
<i>Total Cost of Output 018205:</i>		31,564		3,631	27,084		30,715
Output:018207 Tsetse vector control and commercial insects farm promotion							

Vote: 531 Lira District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	35,051			17,374		17,374
224002	General Supply of Goods and Services	3,411					0
227001	Travel Inland	11,500		14,140			14,140
Total Cost of Output 018207:		49,962		14,140	17,374		31,514
Total Cost of Higher LG Services		357,573	28,002	145,587	138,613	14,200	326,402
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	10,000					0
231007	Other Structures	0	0	0	13,000	0	13,000
Total LCIII: Central Division							13,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Lira Municipal Council</i>			<i>13,000</i>
		<i>Establishment of Mobile Plant Clinics/Mini Laboratory</i>		<i>Source:PRDP</i>			<i>13,000</i>
Total Cost of Output 018284p:		10,000	0	0	13,000	0	13,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	60,000	0	0	25,000	0	25,000
Total LCIII: Adekokwok							25,000
<i>LCII: Akia</i>		<i>LCI: Not Specified</i>		<i>LCIV: Erute County</i>			<i>25,000</i>
		<i>Cattle Crush Construction</i>		<i>Source:PRDP</i>			<i>25,000</i>
Total Cost of Output 018286p:		60,000	0	0	25,000	0	25,000
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	168,000	0	0	0	0	0
231007	Other Structures	0	0	0	82,106	0	82,106
Total LCIII: Adekokwok							28,103
<i>LCII: Akia</i>		<i>LCI: Bal Pe Market</i>		<i>LCIV: Erute County</i>			<i>28,103</i>
		<i>Completion of one market stall & 2 stance VIP latrin</i>		<i>Source:PRDP</i>			<i>28,103</i>
Total LCIII: Amach							8,000
<i>LCII: Abwocolil</i>		<i>LCI: Amac Market</i>		<i>LCIV: Erute County</i>			<i>8,000</i>
		<i>Construction of 2 stance drainable sanitary facility in</i>		<i>Source:PRDP</i>			<i>8,000</i>
Total LCIII: Aromo							8,000
<i>LCII: Apuce</i>		<i>LCI: Moo Cwari market</i>		<i>LCIV: Erute County</i>			<i>8,000</i>
		<i>Construction of 2 stance drainable sanitary facility in</i>		<i>Source:PRDP</i>			<i>8,000</i>
Total LCIII: Lira							8,000
<i>LCII: Anai</i>		<i>LCI: Omodo market,</i>		<i>LCIV: Erute County</i>			<i>8,000</i>
		<i>Construction of 2 stance drainable sanitary facility in</i>		<i>Source:PRDP</i>			<i>8,000</i>
Total LCIII: Ogur							14,230
<i>LCII: Ogur</i>		<i>LCI: Corner Ogur</i>		<i>LCIV: Erute County</i>			<i>14,230</i>
		<i>Completion of one market stall & 2 stance VIP latrin</i>		<i>Source:PRDP</i>			<i>14,230</i>
Total LCIII: Central Division							15,773
<i>LCII: Senior Quarters</i>		<i>LCI: Agricultural Show Ground</i>		<i>LCIV: Lira Municipal Council</i>			<i>15,773</i>
		<i>Completion of two Market stalls and 2 Stance VIP latr</i>		<i>Source:PRDP</i>			<i>15,773</i>
Total Cost of Output 018288p:		168,000	0	0	82,106	0	82,106
Total Cost of Capital Purchases		238,000	0	0	120,106	0	120,106
Total Cost of function District Production Services		595,573	28,002	145,587	258,719	14,200	446,508

LG Function 0183 District Commercial 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:018301 Trade Development and Promotion Services							
227001	Travel Inland	0				10,000	10,000
Total Cost of Output 018301:		0				10,000	10,000
Output:018302 Enterprise Development Services							
227001	Travel Inland	0		0	6,190		6,190
Total Cost of Output 018302:		0		0	6,190		6,190
Total Cost of Higher LG Services		0		0	6,190	10,000	16,190
Total Cost of function District Commercial Services		0		0	6,190	10,000	16,190
Total Cost of Production and Marketing		1,955,874	282,987	145,587	1,426,669	24,200	1,879,443

Vote: 531 Lira District

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>	2,235,221	1,550,013	2,624,940
Conditional Grant to PAF monitoring	4,817	3,427	
Conditional Grant to PHC- Non wage	141,238	141,238	141,238
Conditional Grant to PHC Salaries	1,969,116	1,266,455	2,331,836
District Unconditional Grant - Non Wage	1,524	2,602	6,928
Other Transfers from Central Government	64,200	82,244	88,870
Locally Raised Revenues	487	207	2,228
Conditional Grant to NGO Hospitals	53,840	53,840	53,840
<i>Development Revenues</i>	592,096	522,759	813,056
District Equalisation Grant	29,684	28,531	38,211
Donor Funding	40,000	29,616	413,883
LGMSD (Former LGDP)	13,065	9,918	15,680
Other Transfers from Central Government	16,115	0	
Conditional Grant to PHC - development	493,232	454,694	345,282
Total Revenues	2,827,317	2,072,772	3,437,996
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,234,261	1,550,439	2,624,940
Wage	1,969,116	1,181,039	2,331,836
Non Wage	265,146	369,400	293,104
<i>Development Expenditure</i>	593,056	549,286	813,056
Domestic Development	553,056	519,670.554	399,173
Donor Development	40,000	29,616	413,883
Total Expenditure	2,827,317	2,099,725	3,437,996

(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						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	53,840	0	53,840	0	0	53,840
Total LCIII: Adekokwok						14,684
LCII: Akia	LCI: Abonyo Tingere	St Francis HCII		Source:Conditional Grant to NGO Hospit		6,118
LCII: Boroboro East	LCI: Akao Idebe	Boroboro HCIII		Source:Conditional Grant to NGO Hospit		8,565
Total LCIII: Lira						6,118
LCII: Amuca	LCI: Okec Oyere	Amuca SDA HCIII		Source:Conditional Grant to NGO Hospit		6,118
Total LCIII: Ngetta						8,565
LCII: Anymorem	LCI: Core	Ngetta HC III		Source:Conditional Grant to NGO Hospit		8,565
Total LCIII: Central Division						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						7,342
LCII: Bar Ogole	LCI: Blue Corner	CHARIS HCIII		Source:Conditional Grant to NGO Hospit		7,342
		Total Cost of Output 088153:	53,840	0	53,840	0
				0	0	53,840
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 531 Lira District

Workplan 5: Health

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)	112,990	0	112,990	0	0	112,990
Total LCIII: Adekokwok		LCIV: Erute County					4,330
LCII: Boroboro East	LCI: Te Obia	<i>Anyangatir HCII</i>		Source:Conditional Grant to PHC- Non		4,330	
Total LCIII: Agali		LCIV: Erute County					8,659
LCII: Ocamonyang	LCI: Orio cudi	<i>Agali HC III</i>		Source:Conditional Grant to PHC- Non		8,659	
Total LCIII: Agweng		LCIV: Erute County					3,614
LCII: Orit	LCI: Barodong	<i>Abala HC II</i>		Source:Conditional Grant to PHC- Non		3,614	
Total LCIII: Amach		LCIV: Erute County					27,250
LCII: Abwocolil	LCI: Abye Amwonyi	<i>Alik HC II</i>		Source:Conditional Grant to PHC- Non		4,330	
LCII: Ayach	LCI: Akao Idebe	<i>Amach HC IV (Service Delivery)</i>		Source:Conditional Grant to PHC- Non		12,989	
LCII: Ayach	LCI: Akao Idebe	<i>Amach HCIV (HSD Mgmt)</i>		Source:Conditional Grant to PHC- Non		9,932	
Total LCIII: Aromo		LCIV: Erute County					14,457
LCII: Apuce	LCI: Apuce	<i>Apuce HC II</i>		Source:Conditional Grant to PHC- Non		3,614	
LCII: Otara	LCI: Akao Idebe	<i>Aromo HC III</i>		Source:Conditional Grant to PHC- Non		7,229	
LCII: Walela	LCI: Ayile "B"	<i>Walela HC II</i>		Source:Conditional Grant to PHC- Non		3,614	
Total LCIII: Barr		LCIV: Erute County					17,318
LCII: Abunga	LCI: Alela	<i>Abunga HC II</i>		Source:Conditional Grant to PHC- Non		4,330	
LCII: Ayira	LCI: Barr Trading Centre	<i>Barr HC III</i>		Source:Conditional Grant to PHC- Non		8,659	
LCII: Onywako	LCI: Oloi	<i>Onywako HC II</i>		Source:Conditional Grant to PHC- Non		4,330	
Total LCIII: Lira		LCIV: Erute County					7,229
LCII: Bar Apwo	LCI: Te Dam	<i>Barapwo HC III</i>		Source:Conditional Grant to PHC- Non		7,229	
Total LCIII: Ngetta		LCIV: Erute County					8,659
LCII: Ongica	LCI: Ongica Central	<i>Ongica HC III</i>		Source:Conditional Grant to PHC- Non		8,659	
Total LCIII: Ogur		LCIV: Erute County					21,474
LCII: Akangi	LCI: Awir	<i>Akangi HC II</i>		Source:Conditional Grant to PHC- Non		3,614	
LCII: Ogur	LCI: Corner Ogur	<i>Ogur HC IV (Service Delivery)</i>		Source:Conditional Grant to PHC- Non		10,843	
LCII: Ogur	LCI: Corner Ogur	<i>Ogur HCIV (HSD Mgmt)</i>		Source:Conditional Grant to PHC- Non		7,016	
Total Cost of Output 088154:		112,990	0	112,990	0	0	112,990
Total Cost of Lower Local Services		166,830	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	1,951		2,475			2,475
213002	Incapacity, death benefits and funeral expenses	0		4,500			4,500
221001	Advertising and Public Relations	0				8,500	8,500
221002	Workshops and Seminars	19,731		50,587		140,926	191,513
221005	Hire of Venue (chairs, projector etc)	750				750	750
221008	Computer Supplies and IT Services	10,706			3,920	7,900	11,820
221009	Welfare and Entertainment	11		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		857	1,080	5,500	7,437
221014	Bank Charges and other Bank related costs	800		800			800
221407	District PHC wage	1,969,116	2,331,836				2,331,836
222001	Telecommunications	4,538					0
222003	Information and Communications Technology	0		1,800		500	2,300
223005	Electricity	0		3,339			3,339
223006	Water	0		2,227			2,227
224002	General Supply of Goods and Services	2,200		1,080	3,343		4,423
227001	Travel Inland	115,473		50,199	23,318	249,808	323,324
228002	Maintenance - Vehicles	2,000		6,550	6,550		13,100
228004	Maintenance Other	0		360			360
Total Cost of Output 088101:		2,127,275	2,331,836	126,274	38,211	413,883	2,910,204
Output:088101p PRDP-Health Care Management Services							

Vote: 531 Lira District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		10,440					0
227001 Travel Inland		36,629					0
Total Cost of Output 088101p:		47,069					0
Total Cost of Higher LG Services		2,174,344	2,331,836	126,274	38,211	413,883	2,910,204
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		27,872					0
231007 Other Structures		0	0	0	15,680	0	15,680
Total LCIII: Central Division							15,680
<i>LCII: Senior Quarters LCI: Not Specified</i>		<i>Paving District Health Office Compound</i>		<i>Source:LGMSD (Former LGDP)</i>			
281504 Monitoring, Supervision and Appraisal of Capital Works		1,308					0
Total Cost of Output 088172:		29,180	0	0	15,680	0	15,680
Output:088179 Other Capital							
231007 Other Structures		0	0	0	43,417	0	43,417
Total LCIII: Ogur							43,417
<i>LCII: Ogur LCI: Ogur HCIV</i>		<i>Completion of fencing Ogur HCIV</i>		<i>Source: PHC - development</i>			
Total Cost of Output 088179:		0	0	0	43,417	0	43,417
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231002 Residential Buildings		294,779					0
231007 Other Structures		94,000					0
Total Cost of Output 088180p:		388,779					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	149,451	0	149,451
Total LCIII: Adekokwok							2,820
<i>LCII: Boroboro East LCI: Anyangtir HCIII</i>		<i>Retention for Staff house in Anyangtir HCIII(Richde</i>		<i>Source:PRDP</i>			
Total LCIII: Agali							4,249
<i>LCII: Ocamonyang LCI: Agali HCIII</i>		<i>Completion of staff houses & 4 stance latrines at Aga</i>		<i>Source:PRDP</i>			
Total LCIII: Agweng							16,697
<i>LCII: Abala LCI: Abala HCII</i>		<i>Completion of staff houses and 4 stances latrine at A</i>		<i>Source:PRDP</i>			
Total LCIII: Amach							24,746
<i>LCII: Ayach LCI: Amach HCIV</i>		<i>Completion of staff houses & 4 stance latrines at Am</i>		<i>Source:PRDP</i>			
Total LCIII: Aromo							39,650
<i>LCII: Apuce LCI: Apuce HCII</i>		<i>Completion of staff houses and 4 stance latrines at Ap</i>		<i>Source:PRDP</i>			
Total LCIII: Ngetta							23,170
<i>LCII: Ongica LCI: Ongica HCIII</i>		<i>Completion of staff houses & 4 stance latrines at Ong</i>		<i>Source:PRDP</i>			
Total LCIII: Ogur							38,120
<i>LCII: Akangi LCI: Akangi HCII</i>		<i>Retention for Staff house in Akangi HCII (Megum Te</i>		<i>Source:PRDP</i>			
<i>LCII: Ogur LCI: Ogur HCIV</i>		<i>Completion of staff house in ogur by Robtom Co.Ltd</i>		<i>Source:PHC DEV'T</i>			
Total Cost of Output 088181p:		0	0	0	149,451	0	149,451
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	103,708	0	103,708
Total LCIII: Adekokwok							40,537
<i>LCII: Boroboro East LCI: Anyangtir HCII</i>		<i>Completion of maternity ward at Anyangtir by Maje</i>		<i>Source:PRDP</i>			
Total LCIII: Agweng							16,344
<i>LCII: Abala LCI: Abala HCII</i>		<i>Completion of maternity ward at Abala HCII by G</i>		<i>Source:PRDP</i>			
Total LCIII: Barr							46,828
<i>LCII: Ayira LCI: Barr HCIII</i>		<i>Completion of maternity ward at Barr HC III by Ha</i>		<i>Source:PRDP</i>			
Total Cost of Output 088182p:		0	0	0	103,708	0	103,708
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	26,706	0	26,706
Total LCIII: Aromo							26,706
<i>LCII: Otara LCI: Aromo HCIII</i>		<i>Completion of OPD at Aromo HCIII</i>		<i>Source:PRDP</i>			

Vote: 531 Lira District

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
<i>Total Cost of Output 088183p:</i>		0	0	0	26,706	0	26,706
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	68,184	0	0	22,000	0	22,000
Total LCIII: Central Division							22,000
		LCIV: Lira Municipal Council					
<i>LCII: Senior Quarters</i>	<i>LCI: District Health Office</i>	Balance of Unpaid (FY 2012/2013) for Assorted medi		<i>Source: PHC - development</i>			22,000
<i>Total Cost of Output 088185:</i>		68,184	0	0	22,000	0	22,000
Total Cost of Capital Purchases		486,143	0	0	360,962	0	360,962
Total Cost of function Primary Healthcare		2,827,317	2,331,836	293,104	399,173	413,883	3,437,996
Total Cost of Health		2,827,317	2,331,836	293,104	399,173	413,883	3,437,996

Vote: 531 Lira District

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>	11,382,827	10,943,468	11,834,405
Conditional Grant to Secondary Education	1,401,070	1,401,070	1,364,119
Conditional Grant to Secondary Salaries	1,800,141	1,800,140	1,872,146
Conditional Grant to Tertiary Salaries	97,523	175,147	201,861
Conditional Grant to PAF monitoring	4,817	2,755	
Conditional Grant to Primary Education	454,603	454,603	569,730
Conditional Grant to Primary Salaries	6,095,020	6,095,020	6,960,668
Conditional Grant to Health Training Schools	530,953	530,953	530,953
Locally Raised Revenues	1,623	1,352	3,713
Other Transfers from Central Government		16,459	
Conditional transfers to School Inspection Grant	14,020	14,020	19,442
Conditional Transfers for Wage Technical Institutes	151,162	0	0
Conditional Transfers for Wage National Health Services	385,228	0	0
Conditional Transfers for Primary Teachers Colleges	186,368	186,037	204,226
Conditional Transfers for Non Wage Technical Institutes	126,485	125,855	0
Conditional Transfers for Non Wage Community Polytechnics	128,733	128,733	96,000
District Unconditional Grant - Non Wage	5,081	11,324	11,547
<i>Development Revenues</i>	1,285,063	838,705	1,237,615
LGMSD (Former LGDP)	39,194	24,156	45,471
Conditional Grant to SFG	1,032,048	665,347	1,121,754
Construction of Secondary Schools	150,000	97,031	0
District Equalisation Grant	63,821	52,171	70,389
Total Revenues	12,667,890	11,782,173	13,072,020
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,382,827	10,945,227	11,834,405
Wage	8,715,442	8,068,461	9,034,675
Non Wage	2,667,385	2,876,766	2,799,730
<i>Development Expenditure</i>	1,285,063	864,903	1,237,615
Domestic Development	1,285,063	864,903.233	1,237,615
Donor Development		0	0
Total Expenditure	12,667,890	11,810,130	13,072,020

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 531 Lira District

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
263101 LG Conditional grants(current)		454,603	0	569,730	0	0	569,730
Total LCIII: Adekokwok		LCIV: Erute County					55,907
LCII: Adekokwok	LCI: Adekokwok Primary School	Disbursement of UPE grant to Adekokwok primary sc		Source: Conditional Grant to Primary Ed		6,327	
LCII: Akia	LCI: Akia Primary School	Disbursement of UPE grant to Akia primary school.		Source: Conditional Grant to Primary Ed		6,539	
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Disbursement of UPE grant to Acwikot primary schoo		Source: Conditional Grant to Primary Ed		6,357	
LCII: Boke	LCI: Boke Primary School	Disbursement of UPE grant to Boke primary school.		Source: Conditional Grant to Primary Ed		6,993	
LCII: Boroboro East	LCI: Owinyo Primary School	Disbursement of UPE grant to Owinyo primary schoo		Source: Conditional Grant to Primary Ed		6,543	
LCII: Boroboro East	LCI: Canon Lawrence Primary Scho	Disbursement of UPE grant to Canon Lawrence Dem		Source: Conditional Grant to Primary Ed		8,358	
LCII: Boroboro West	LCI: Adwila Primary School	Disbursement of UPE grant to Adwila primary school		Source: Conditional Grant to Primary Ed		7,510	
LCII: Burlobo	LCI: Burlobo Rockview Primary Sch	Disbursement of UPE grant to Burlobo Rockview pri		Source: Conditional Grant to Primary Ed		7,279	
Total LCIII: Agali		LCIV: Erute County					55,632
LCII: Abongo Rwot	LCI: Ororo Primary School	Disbursement of UPE grant to Ororo primary school.		Source: Conditional Grant to Primary Ed		4,044	
LCII: Abongor Rwot	LCI: Abongorwot Primary School	Disbursement of UPE grant to Abongorwot primary s		Source: Conditional Grant to Primary Ed		5,698	
LCII: Abongor Rwot	LCI: Agali Primary School	Disbursement of UPE grant to Agali primary school.		Source: Conditional Grant to Primary Ed		6,471	
LCII: Adyaka	LCI: Adyaka Primary School	Disbursement of UPE grant to Adyaka primary schoo		Source: Conditional Grant to Primary Ed		6,734	
LCII: Adyaka	LCI: Olil Primary School	Disbursement of UPE grant to Olil primary school.		Source: Conditional Grant to Primary Ed		6,804	
LCII: Adyaka	LCI: Alikpot Primary School	Disbursement of UPE grant to Alikpot primary school		Source: Conditional Grant to Primary Ed		4,225	
LCII: Ocamonyang	LCI: Ocamonyang Primary School	Disbursement of UPE grant to Ocamonyang primary		Source: Conditional Grant to Primary Ed		5,965	
LCII: Oklie	LCI: Atimikoma Primary School	Disbursement of UPE grant to Atimikoma primary sc		Source: Conditional Grant to Primary Ed		4,759	
LCII: Oklie	LCI: Gomi Primary School	Disbursement of UPE grant to Gomi primary school.		Source: Conditional Grant to Primary Ed		5,774	
LCII: Oklie	LCI: Okile Primary school	Disbursement of UPE grant to Okile primary schools.		Source: Conditional Grant to Primary Ed		5,157	
Total LCIII: Agweng		LCIV: Erute County					43,678
LCII: Abala	LCI: Abala Primary School	Disbursement of UPE grant to Abala primary school.		Source: Conditional Grant to Primary Ed		6,350	
LCII: Angolocom	LCI: Angolocom Primary School	Disbursement of UPE grant to Angolocom primary sc		Source: Conditional Grant to Primary Ed		5,986	
LCII: Angolocom	LCI: Wigweng Primary School	Disbursement of UPE grant to Wigweng primary scho		Source: Conditional Grant to Primary Ed		4,263	
LCII: Baroganda	LCI: Ayami Primary School	Disbursement of UPE grant to Ayami primary school.		Source: Conditional Grant to Primary Ed		6,519	
LCII: Orit	LCI: Agweng Primary School	Disbursement of UPE grant to Agweng primary schoo		Source: Conditional Grant to Primary Ed		7,430	
LCII: Orit	LCI: Otara Primary School	Disbursement of UPE grant to Otara primary school.		Source: Conditional Grant to Primary Ed		4,295	
LCII: Teadwong	LCI: Agak Primary School	Disbursement of UPE grant to Agak primary school.		Source: Conditional Grant to Primary Ed		8,835	
Total LCIII: Amach		LCIV: Erute County					74,898
LCII: Abuteadi	LCI: Abutoadi Primary School	Disbursement of UPE grant to Abutoadi primary scho		Source: Conditional Grant to Primary Ed		6,149	
LCII: Abwocolil	LCI: Wiodyek Primary School	Disbursement of UPE grant to Wiodyek primary scho		Source: Conditional Grant to Primary Ed		6,352	
LCII: Amokogee	LCI: Amokogee Primary School	Disbursement of UPE grant to Amokoge primary sch		Source: Conditional Grant to Primary Ed		4,751	
LCII: Banyana	LCI: Olaka Primary School	Disbursement of UPE grant to Olaka primary school.		Source: Conditional Grant to Primary Ed		6,746	
LCII: Banyana	LCI: Amach Primary School	Disbursement of UPE grant to Amach primary scho		Source: Conditional Grant to Primary Ed		7,698	
LCII: Banyana	LCI: Ayito Primary School	Disbursement of UPE grant to Ayito primary school.		Source: Conditional Grant to Primary Ed		6,275	
LCII: Banyana	LCI: Adolo Primary School	Disbursement of UPE grant to Adolo primary school.		Source: Conditional Grant to Primary Ed		7,067	
LCII: Onyakede	LCI: Akany Primary School	Disbursement of UPE grant to Akany primary school.		Source: Conditional Grant to Primary Ed		6,662	
LCII: Onyakede	LCI: Onyakede Primary School	Disbursement of UPE grant to Onyakede primary sch		Source: Conditional Grant to Primary Ed		6,531	
LCII: Onyakede	LCI: Barlella Agro Primary School	Disbursement of UPE grant Barlela Agro primary sch		Source: Conditional Grant to Primary Ed		6,466	
LCII: Rao	LCI: Awirao Primary School	Disbursement of UPE grant to Awirao primary school		Source: Conditional Grant to Primary Ed		3,410	
LCII: Rao	LCI: Alworo Primary School	Disbursement of UPE grant to Alworo primary school		Source: Conditional Grant to Primary Ed		6,792	
Total LCIII: Aromo		LCIV: Erute County					57,216
LCII: Acutkumu	LCI: Acutkumu Primary School	Disbursement of UPE grant to Acutkumu primary sch		Source: Conditional Grant to Primary Ed		5,295	
LCII: Apua	LCI: Apua Primary School	Disbursement of UPE grant to Apua primary school.		Source: Conditional Grant to Primary Ed		5,189	
LCII: Arwotomito	LCI: Akore Primary School	Disbursement of UPE grant to Akore primary school.		Source: Conditional Grant to Primary Ed		6,347	
LCII: Barpii	LCI: Aromo Primary School	Disbursement of UPE grant to Aromo primary school		Source: Conditional Grant to Primary Ed		4,564	
LCII: Odoro	LCI: Odoro Primary School	Disbursement of UPE grant to Odoro primary school		Source: Conditional Grant to Primary Ed		5,132	
LCII: Otara	LCI: Oketkwer Primary School	Disbursement of UPE grant to Oketkwer primary sch		Source: Conditional Grant to Primary Ed		5,421	
LCII: Otara	LCI: Otara Primary School	Disbursement of UPE grant to Otara primary school.		Source: Conditional Grant to Primary Ed		5,612	
LCII: Walela	LCI: Ayile Primary School	Disbursement of UPE grant to Ayile primary school.		Source: Conditional Grant to Primary Ed		6,527	
LCII: Walela	LCI: Okio Primary School	Disbursement of UPE grant to Okio primary school.		Source: Conditional Grant to Primary Ed		6,280	
LCII: Walela	LCI: Walela Primary School	Disbursement of UPE grant to Walela primary school		Source: Conditional Grant to Primary Ed		6,848	
Total LCIII: Barr		LCIV: Erute County					121,180

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
LCII: Abunga	LCI: Abunga Primary School	Disbursement of UPE grant to Abunga primary schoo	Source: Conditional Grant to Primary Ed				6,531
LCII: Abunga	LCI: Orem Primary School	Disbursement of UPE grant to Orem primary school.	Source: Conditional Grant to Primary Ed				6,865
LCII: Alebere	LCI: Alebere Primary School	Disbursement of UPE grant to Alebere primary schoo	Source: Conditional Grant to Primary Ed				6,881
LCII: Alebere	LCI: Agweng Primary School	Disbursement of UPE grant to Agweng primary schoo	Source: Conditional Grant to Primary Ed				9,430
LCII: Alebere	LCI: Abolet Primary School	Disbursement of UPE grant to Abolet primary school.	Source: Conditional Grant to Primary Ed				5,218
LCII: Ayamo	LCI: Ololango Primary School	Disbursement of UPE grant to Ololango primary scho	Source: Conditional Grant to Primary Ed				6,243
LCII: Ayira	LCI: Barr Primary School	Disbursement of UPE grant to Barr primary school.	Source: Conditional Grant to Primary Ed				5,375
LCII: Ayira	LCI: Obot Primary School	Disbursement of UPE grant to Obot primary school.	Source: Conditional Grant to Primary Ed				6,465
LCII: Ayira	LCI: Ayira Primary School	Disbursement of UPE grant to Ayira primary school.	Source: Conditional Grant to Primary Ed				5,259
LCII: Ober	LCI: Akalocero Primary School	Disbursement of UPE grant to Akalocero primary sch	Source: Conditional Grant to Primary Ed				6,601
LCII: Ober	LCI: Ober Primary School	Disbursement of UPE grant to Ober primary school.	Source: Conditional Grant to Primary Ed				6,885
LCII: Ober	LCI: Opem Primary School	Disbursement of UPE grant to Opem primary school.	Source: Conditional Grant to Primary Ed				6,279
LCII: Olilo	LCI: Ajia Primary School	Disbursement of UPE grant to Ajia primary school.	Source: Conditional Grant to Primary Ed				6,397
LCII: Olilo	LCI: Igony Primary School	Disbursement of UPE grant to Igony primary school.	Source: Conditional Grant to Primary Ed				6,088
LCII: Olilo	LCI: Olilo Primary School	Disbursement of UPE grant to Olilo primary school.	Source: Conditional Grant to Primary Ed				5,096
LCII: Onywako	LCI: Atira Primary School	Disbursement of UPE grant to Atira primary school.	Source: Conditional Grant to Primary Ed				6,149
LCII: Onywako	LCI: Ayel Primary School	Disbursement of UPE grant to Ayel primary school.	Source: Conditional Grant to Primary Ed				3,207
LCII: Onywako	LCI: Onywako Primary School	Disbursement of UPE grant to Onywako primary sch	Source: Conditional Grant to Primary Ed				6,706
LCII: Onywako	LCI: Tetyang Primary School	Disbursement of UPE grant to Tetyang primary schoo	Source: Conditional Grant to Primary Ed				5,039
LCII: Onywako	LCI: Ayamo Primary School	Disbursement of UPE grant to Ayamo primary school	Source: Conditional Grant to Primary Ed				4,466
Total LCIII: Lira		LCIV: Erute County					49,206
LCII: Amuca	LCI: Amuca Primary School	Disbursement of UPE grant to Amuca primary school	Source: Conditional Grant to Primary Ed				8,159
LCII: Amuca	LCI: Teokole Primary School	Disbursement of UPE grant to Teokole primary schoo	Source: Conditional Grant to Primary Ed				6,694
LCII: Anai	LCI: Anai Primary School	Disbursement of UPE grant to Anai primary school.	Source: Conditional Grant to Primary Ed				8,009
LCII: Anai	LCI: Punoluro Primary School	Disbursement of UPE grant to Punoluro primary sch	Source: Conditional Grant to Primary Ed				6,735
LCII: Barapwo	LCI: Barapwo Primary School	Disbursement of UPE grant to Barapwo primary scho	Source: Conditional Grant to Primary Ed				6,164
LCII: Barapwo	LCI: Olaka Annex Primary School	Disbursement of UPE grant to Olaka Annex primary	Source: Conditional Grant to Primary Ed				5,445
LCII: Omito	LCI: Omito Primary School	Disbursement of UPE grant to Omito primary school.	Source: Conditional Grant to Primary Ed				8,000
Total LCIII: Ngetta		LCIV: Erute County					55,598
LCII: Anyangapuc	LCI: Ngetta Girls Primary School	Disbursement of UPE grant to Ngetta Girls primary s	Source: Conditional Grant to Primary Ed				7,842
LCII: Anyangapuc	LCI: Ngetta Boys Primary School	Disbursement of UPE grant to Ngetta Boys primary s	Source: Conditional Grant to Primary Ed				8,267
LCII: Anyangapuc	LCI: St Paul Primary School	Disbursement of UPE grant to St Paul primary school	Source: Conditional Grant to Primary Ed				6,267
LCII: Anyangapuc	LCI: Cura Primary School	Disbursement of UPE grant to Cura primary school.	Source: Conditional Grant to Primary Ed				5,279
LCII: Anyomorem	LCI: Akwiaworo Primary School	Disbursement of UPE grant to Akwiaworo primary sc	Source: Conditional Grant to Primary Ed				4,255
LCII: Anyomorem	LCI: Anyomorem Primary School	Disbursement of UPE grant to Anyomorem primary s	Source: Conditional Grant to Primary Ed				5,185
LCII: Iwal	LCI: Iwal Primary School	Disbursement of UPE grant to Iwal primary school.	Source: Conditional Grant to Primary Ed				5,352
LCII: Ongica	LCI: Ongica Primary School	Disbursement of UPE grant to Ongica primary school	Source: Conditional Grant to Primary Ed				6,478
LCII: Ongura	LCI: Ongura Primary School	Disbursement of UPE grant to Ongura primary schoo	Source: Conditional Grant to Primary Ed				6,673
Total LCIII: Ogur		LCIV: Erute County					56,415
LCII: Akangi	LCI: Akangi Primary School	Disbursement of UPE grant to Akangi primary school	Source: Conditional Grant to Primary Ed				5,697
LCII: Akano	LCI: Coorom Primary School	Disbursement of UPE grant to Coorom primary scho	Source: Conditional Grant to Primary Ed				6,810
LCII: Akano	LCI: Akano Primary School	Disbursement of UPE grant to Akano primary school.	Source: Conditional Grant to Primary Ed				6,482
LCII: Akor	LCI: Akor Primary School	Disbursement of UPE grant to Akor primary school.	Source: Conditional Grant to Primary Ed				5,051
LCII: Aler	LCI: Aler Primary School	Disbursement of UPE grant to Aler primary school.	Source: Conditional Grant to Primary Ed				4,816
LCII: Lwala	LCI: Lwala Primary School	Disbursement of UPE grant to Lwala primary school.	Source: Conditional Grant to Primary Ed				6,726
LCII: Ogur	LCI: Ogur Central Primary School	Disbursement of UPE grant to Ogur Central primary	Source: Conditional Grant to Primary Ed				6,576
LCII: Ogur	LCI: Ogur Primary School	Disbursement of UPE grant to Ogur primary school.	Source: Conditional Grant to Primary Ed				8,353
LCII: Okwaloamara	LCI: Okwaloamara Primary School	Disbursement of UPE grant to Okwaloamara primary	Source: Conditional Grant to Primary Ed				5,904
Total Cost of Output 078151:		454,603	0	569,730	0	0	569,730
Total Cost of Lower Local Services		454,603	0	569,730	0	0	569,730
Higher LG Services							
Output:078101 Primary Teaching Services							
211103 Allowances		800					0
221002 Workshops and Seminars		1,000					0

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221003 Staff Training	2,000					0
221007 Books, Periodicals and Newspapers	2,500					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
221012 Small Office Equipment	900					0
221405 Primary Teachers' Salaries	6,095,020	6,960,668				6,960,668
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	2,666					0
227004 Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 078101:	6,109,985	6,960,668				6,960,668
Output:078101p PRDP-Primary Teaching Services						
221002 Workshops and Seminars	36,000			39,287		39,287
221011 Printing, Stationery, Photocopying and Binding	4,000					0
227001 Travel Inland	46,688			12,000		12,000
Total Cost of Output 078101p:	86,688			51,287		51,287
Output:078102 Distribution of Primary Instruction Materials						
224002 General Supply of Goods and Services	5,000					0
Total Cost of Output 078102:	5,000					0
Total Cost of Higher LG Services	6,201,673	6,960,668		51,287		7,011,955
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	25,000					0
Total Cost of Output 078175:	25,000					0
Output:078176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	7,500					0
Total Cost of Output 078176:	7,500					0
Output:078177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	37,766	0	37,766
Total LCIII: Ngetta						37,766
LCII: Anyangapuc	LCI: Ngetta Girls P/S	Purchase of Brails and Brail Papers for Ngetta Girls		Source: Conditional Grant to SFG		9,766
LCII: Anyangapuc	LCI: Ngetta Girls P/S	Purchase of Embroser for Ngetta Girls School for the		Source: PRDP		28,000
Total Cost of Output 078177:	0	0	0	37,766	0	37,766
Output:078179 Other Capital						
231005 Machinery and Equipment	6,000					0
Total Cost of Output 078179:	6,000					0
Output:078180 Classroom construction and rehabilitation						
231001 Non-Residential Buildings	124,688	0	0	52,000	0	52,000
Total LCIII: Ogur						52,000
LCII: Akor	LCI: Akor p/s	Completion of a Classroom blk at Akor p/s		Source: SFG		52,000
Total Cost of Output 078180:	124,688	0	0	52,000	0	52,000
Output:078180p PRDP-Classroom construction and rehabilitation						

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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	277,047	0	0	341,855	0	341,855
Total LCIII: Adekokwok		LCIV: Erute County					40,000
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Construction of two Classrooms at Acwikot p/s		Source:PRDP		40,000	
Total LCIII: Agweng		LCIV: Erute County					73,248
LCII: Abala	LCI: Abala p/s and Alela Mordern p/	Completion of Toilets at Abala p/s and Alela Mordern		Source:PRDP		11,393	
LCII: Angolocom	LCI: Agak Primary School	Completion of a 4 Classroom Block at Agak P/S		Source:PRDP		60,000	
LCII: Angolocom	LCI: Agak Primary School	Retention for 2 Classrooms at Agak p/s		Source:PRDP		1,855	
Total LCIII: Aromo		LCIV: Erute County					28,607
LCII: Otara	LCI: Otara Primary School	Completion of 2 Classrooms at Otara p/s		Source:PRDP		28,607	
Total LCIII: Barr		LCIV: Erute County					120,000
LCII: Alebere	LCI: Ayel Primary school	Construction of 2 Classrooms at Ayel p/s		Source:PRDP		40,000	
LCII: Alebere	LCI: Agweng Mordern p/s	Construction of 2 Classrooms at Agweng Mordern p		Source:PRDP		40,000	
LCII: Ayira	LCI: Ololango Primary School	Construction of 2 Classrooms at Ololango p/s		Source:PRDP		40,000	
Total LCIII: Lira		LCIV: Erute County					40,000
LCII: Anai	LCI: Punoluro Primary School	Construction of 2 Classrooms at Punoluro p/s		Source:PRDP		40,000	
Total LCIII: Ngetta		LCIV: Erute County					40,000
LCII: Ongura	LCI: Ongura Primary School	Construction of 2 Classrooms at Ongura p/s		Source:PRDP		40,000	
Total Cost of Output 078180p:		277,047	0	0	341,855	0	341,855
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	15,000	0	0	30,000	0	30,000
Total LCIII: Adekokwok		LCIV: Erute County					15,000
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Construction of a 5 stance Ecosan Toilet at Acwikot p		Source:Conditional Grant to SFG		15,000	
Total LCIII: Amach		LCIV: Erute County					15,000
LCII: Banyu	LCI: Ayito PS	Construction of a 5 stance Ecosan Toilet at Ayito p/s		Source:Conditional Grant to SFG		15,000	
Total Cost of Output 078181:		15,000	0	0	30,000	0	30,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	47,678	0	0	36,000	0	36,000
Total LCIII: Agali		LCIV: Erute County					15,000
LCII: Ocamonyang	LCI: Ocamonyang Primary School	Construction of a 5 stance VIP Tiolet at Ocamonyan		Source:PRDP		15,000	
Total LCIII: Barr		LCIV: Erute County					15,000
LCII: Alebere	LCI: Alebere p/s.	Construction of a 5 Stance Drainable Toilet at Aleber		Source:PRDP		15,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council					6,000
LCII: Senior Quarters	LCI: District Education Office, Distr	Renovation of a Toilet at District Education Offices		Source:PRDP		6,000	
Total Cost of Output 078181p:		47,678	0	0	36,000	0	36,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	55,000	0	55,000
Total LCIII: Aromo		LCIV: Erute County					55,000
LCII: Arwotomito	LCI: Aromo p/s	Completion of a Staff House at Aromo p/s		Source:SFG		55,000	
Total Cost of Output 078182:		0	0	0	55,000	0	55,000
Output:078182p PRDP-Teacher house construction and rehabilitation							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	412,211	0	0	155,039	0	155,039
Total LCIII: Agali		LCIV: Erute County					2,852
LCII: Okile	LCI: Okile Primary School	Retention for a Staff House at Okile p/s		Source:PRDP		2,852	
Total LCIII: Agweng		LCIV: Erute County					2,600
LCII: Teadwong	LCI: Agak Primary School	Completion of a Staff House at Agak p/s		Source:PRDP		2,600	
Total LCIII: Amach		LCIV: Erute County					2,822
LCII: Not Specified	LCI: Akany Primary School	Retention for the Staff house at Akany p/s		Source:PRDP		2,822	
Total LCIII: Aromo		LCIV: Erute County					35,000
LCII: Acutkumu	LCI: Acutkumu Primary School	Completion of a Staff House at Acutkumu p/s		Source:PRDP		35,000	
Total LCIII: Barr		LCIV: Erute County					72,000
LCII: Alebere	LCI: Abolet Primary Schoop	Completion of a Staff house at Abolet p/s		Source:PRDP		72,000	
Total LCIII: Lira		LCIV: Erute County					2,070
LCII: Amuca	LCI: Amuca Primary School	Retention for the Staff house at Amuca p/s		Source:PRDP		2,070	
Total LCIII: Ngetta		LCIV: Erute County					22,853
LCII: Anyangapuc	LCI: St Paul Primary School	Completion of a Staff house at St Paul p/s		Source:PRDP		22,853	
Total LCIII: Ogur		LCIV: Erute County					14,842
LCII: Akano	LCI: Akano Primary School	Completion of a Staff House at Akano p/s		Source:PRDP		14,842	
Total Cost of Output 078182p:		412,211	0	0	155,039	0	155,039

Output:078183p PRDP-Provision of furniture to primary schools

231006	Furniture and Fixtures	20,002	0	0	0	0	0
Total Cost of Output 078183p:		20,002	0	0	0	0	0
Total Cost of Capital Purchases		935,126	0	0	707,660	0	707,660
Total Cost of function Pre-Primary and Primary Education		7,591,402	6,960,668	569,730	758,947	0	8,289,345

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)							
263101	LG Conditional grants(current)	1,401,070	0	1,364,119	0	0	1,364,119
Total LCIII: Adekokwok		LCIV: Erute County					392,706
LCII: Akia	LCI: DJRA Comprehensive School	Transfer of USE to DJR Comp SS		Source:Conditional Grant to Secondary E		65,388	
LCII: Angwet-Angwet	LCI: Standard high	Transfer of USE to Standard high SS		Source:Conditional Grant to Secondary E		75,096	
LCII: Boroboro East	LCI: Dr. Obote College Boroboro	Transfer of USE to Dr. Obote College		Source:Conditional Grant to Secondary E		122,211	
LCII: Boroboro West	LCI: St. Katherine Girls SS	Transfer of USE to St.Katherine SS		Source:Conditional Grant to Secondary E		130,011	
Total LCIII: Agweng		LCIV: Erute County					23,480
LCII: Teadwong	LCI: Agweng SS	Transfer of USE fund to Agweng S.S		Source:Conditional Grant to Secondary E		23,480	
Total LCIII: Amach		LCIV: Erute County					228,971
LCII: Banyana	LCI: Amach Complex SS	Transfer of USE fund to Amach Complex S.S		Source:Conditional Grant to Secondary E		100,388	
LCII: Banyana	LCI: Amach Modern SS	Transfer of USE to Amach Modern S.S		Source:Conditional Grant to Secondary E		128,583	
Total LCIII: Aromo		LCIV: Erute County					18,685
LCII: Apuce	LCI: Aromo Vocational SS	Transfer of USE to Aromo Vocational S.S		Source:Conditional Grant to Secondary E		18,685	
Total LCIII: Barr		LCIV: Erute County					14,085
LCII: Ayira	LCI: Barr SS	Transfer of USE to Barr S.S		Source:Conditional Grant to Secondary E		10,701	
LCII: Ober	LCI: Crane Comprehensive SS	Transfer of USE to Crane Comprehensive SS		Source:Conditional Grant to Secondary E		3,384	
Total LCIII: Lira		LCIV: Erute County					538,187
LCII: Amuca	LCI: Lira SS	Transfer of USE to Lira SS		Source:Conditional Grant to Secondary E		45,510	
LCII: Amuca	LCI: Light Vocation SS	Transfer of USE to Light Vocation SS		Source:Conditional Grant to Secondary E		46,953	
LCII: Anai	LCI: Buluge Comprehensive School	Transfer of USE to Buluge Comp HS		Source:Conditional Grant to Secondary E		181,601	
LCII: Anai	LCI: King James Comprehensive Sc	Transfer of USE to King James Comp Sch		Source:Conditional Grant to Secondary E		264,123	
Total LCIII: Ngetta		LCIV: Erute County					148,005
LCII: Anyangapuc	LCI: Bishop Trantino College	Transfer of USE to Bishop Tarantion College		Source:Conditional Grant to Secondary E		60,630	
LCII: Anyangapuc	LCI: Comboni College	Transfer of USE to Comboni College		Source:Conditional Grant to Secondary E		87,375	
Total Cost of Output 078251:		1,401,070	0	1,364,119	0	0	1,364,119
Total Cost of Lower Local Services		1,401,070	0	1,364,119	0	0	1,364,119

Vote: 531 Lira District**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	
Output:078201 Secondary Teaching Services							
221406 Secondary Teachers' Salaries	1,800,140	1,872,146				1,872,146	
Total Cost of Output 078201:		1,800,140	1,872,146			1,872,146	
Total Cost of Higher LG Services		1,800,140	1,872,146			1,872,146	
Capital Purchases							
Output:078279 Other Capital							
231005 Machinery and Equipment	20,000					0	
Total Cost of Output 078279:		20,000				0	
Output:078280 Classroom construction and rehabilitation							
231001 Non-Residential Buildings	150,000	0	0	0	0	0	
Total Cost of Output 078280:		150,000	0	0	0	0	
Total Cost of Capital Purchases		170,000	0	0	0	0	
Total Cost of function Secondary Education		3,371,210	1,872,146	1,364,119	0	0	3,236,265

LG Function 0783 Skills Development

Thousand Uganda Shillings		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							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		55,000			55,000	
211103 Allowances	31,940		42,530			42,530	
213001 Medical Expenses(To Employees)	7,200		294			294	
221002 Workshops and Seminars	0		59,000			59,000	
221007 Books, Periodicals and Newspapers	0		71			71	
221008 Computer Supplies and IT Services	0		25,000			25,000	
221009 Welfare and Entertainment	133,940					0	
221010 Special Meals and Drinks	109,504					0	
221011 Printing, Stationery, Photocopying and Binding	0		15,000			15,000	
221012 Small Office Equipment	0		10,000			10,000	
221404 Tertiary Teachers' Salaries	820,282	201,861				201,861	
223005 Electricity	36,280		20,000			20,000	
223006 Water	54,623		15,000			15,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000					0	
224002 General Supply of Goods and Services	209,002		60,000			60,000	
227001 Travel Inland	20,640		325,000			325,000	
227004 Fuel, Lubricants and Oils	20,640		43,000			43,000	
228002 Maintenance - Vehicles	25,801		10,000			10,000	
228003 Maintenance Machinery, Equipment and Furniture	0		100,000			100,000	
228004 Maintenance Other	0		50,529			50,529	
Total Cost of Output 078301:		1,487,852	201,861	830,424		1,032,285	
Total Cost of Higher LG Services		1,487,852	201,861	830,424		1,032,285	
Capital Purchases							
Output:078372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	0	0	0	220,423	0	220,423	
Total LCIII: Agweng						220,423	
LCII: Orit	LCI: Barlonyo Agro Technical	LCIV: Erute County		Construction of Administration Block at Barlonyo Agr Source:Conditional Grant to SFG			70,423
LCII: Orit	LCI: Barlonyo Agro Technical	Construction of a Twin Workshop at Barlonyo Agro T		Source:Conditional Grant to SFG			150,000
231002 Residential Buildings	0	0	0	150,000	0	150,000	
Total LCIII: Agweng						150,000	
LCII: Orit	LCI: Barlonyo Agro Technical	LCIV: Erute County		Construction of Twin Staff house (2 No) at Barlonyo Source:Conditional Grant to SFG			150,000
Total Cost of Output 078372:		0	0	0	370,423	0	370,423

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Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	370,423	0	370,423
Total Cost of function Skills Development	1,487,852	201,861	830,424	370,423	0	1,402,708

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	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						
211103 Allowances	3,149		1,980			1,980
213002 Incapacity, death benefits and funeral expenses	0			2,000		2,000
221001 Advertising and Public Relations	0		3,000			3,000
221002 Workshops and Seminars	0		4,092	10,000		14,092
221003 Staff Training	0			5,000		5,000
221007 Books, Periodicals and Newspapers	2,000		2,880			2,880
221008 Computer Supplies and IT Services	2,000			4,000		4,000
221009 Welfare and Entertainment	1,000					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500	2,000		4,500
221012 Small Office Equipment	0		750	3,000		3,750
223005 Electricity	0		1,015			1,015
223006 Water	0		1,500			1,500
227001 Travel Inland	4,000		15,240	11,711		26,951
227004 Fuel, Lubricants and Oils	6,000					0
228002 Maintenance - Vehicles	3,000		2,500	6,000		8,500
228004 Maintenance Other	2,000					0
Total Cost of Output 078401:	26,149		35,457	43,711		79,168
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	4,529					0
221011 Printing, Stationery, Photocopying and Binding	2,500			4,000		4,000
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	3,500			16,533		16,533
227004 Fuel, Lubricants and Oils	4,817					0
Total Cost of Output 078402:	16,346			20,533		20,533
Output:078403 Sports Development services						
211103 Allowances	3,480					0
224002 General Supply of Goods and Services	6,000			10,000		10,000
227001 Travel Inland	5,000			20,000		20,000
227004 Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 078403:	18,480			30,000		30,000
Total Cost of Higher LG Services	60,975		35,457	94,245		129,702
Capital Purchases						
Output:078472 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	20,000					0
Total Cost of Output 078472:	20,000					0
Output:078476 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Central Division						10,000
LCII: Senior Quarters	LCI: Not Specified	Supply of 1 Photocopier to the Education department.		Source:LGMSD (Former LGDP)		8,000
LCII: Senior Quarters	LCI: Not Specified	Supply of 1 Laptop to the Education department.		Source:LGMSD (Former LGDP)		2,000
Total Cost of Output 078476:	0	0	0	10,000	0	10,000

Vote: 531 Lira District**Workplan 6: Education**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:078478 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	6,165	0	0	0	0	0
<i>Total Cost of Output 078478:</i>	6,165	0	0	0	0	0
Total Cost of Capital Purchases	26,165	0	0	10,000	0	10,000
Total Cost of function Education & Sports Management and Inspection	87,140	0	35,457	104,245	0	139,702

LG Function 0785 Special Needs Education

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:078501 Special Needs Education Services</i>						
211103 Allowances	1,000					0
221003 Staff Training	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
221012 Small Office Equipment	500					0
227001 Travel Inland	0			1,000		1,000
227004 Fuel, Lubricants and Oils	2,500					0
<i>Total Cost of Output 078501:</i>	5,000			4,000		4,000
Total Cost of Higher LG Services	5,000			4,000		4,000
Total Cost of function Special Needs Education	5,000			4,000		4,000
Total Cost of Education	12,542,604	9,034,675	2,799,730	1,237,615	0	13,072,020

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

(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>	263,490	609,716	206,656
Conditional Grant to PAF monitoring	4,817	1,078	
District Unconditional Grant - Non Wage	3,049	4,347	6,928
Locally Raised Revenues	974	415	2,228
Roads Rehabilitation Grant	222,641	573,528	
Other Transfers from Central Government	32,010	30,349	197,500
<i>Development Revenues</i>	1,215,017	426,389	947,400
LGMSD (Former LGDP)	26,129	19,836	31,359
Other Transfers from Central Government	503,534	385,668	207,169
District Equalisation Grant	17,430	20,885	24,133
Roads Rehabilitation Grant	667,924	0	684,739
Total Revenues	1,478,508	1,036,105	1,154,056
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,490	227,335	206,656
Wage		0	0
Non Wage	263,490	227,335	206,656
<i>Development Expenditure</i>	1,215,018	642,846	947,400
Domestic Development	1,215,018	642,846.13	947,400
Donor Development		0	0
Total Expenditure	1,478,508	870,182	1,154,056

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	77,633					0
263201 LG Conditional grants(capital)	0	0	0	62,049	0	62,049
Total LCIII: Adegokwok						9,060
<i>LCII: Adegokwok</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Adegokwok Sub County</i>		<i>Source:Other Transfers from Central Go</i>		9,060
Total LCIII: Agali						5,957
<i>LCII: Abongo Rwot</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Agali Sub County</i>		<i>Source:Other Transfers from Central Go</i>		5,957
Total LCIII: Agweng						4,887
<i>LCII: Baroganda</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Agweng Sub County</i>		<i>Source:Other Transfers from Central Go</i>		4,887
Total LCIII: Amach						7,027
<i>LCII: Ayach</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Amach Sub County</i>		<i>Source:Other Transfers from Central Go</i>		7,027
Total LCIII: Aromo						7,651
<i>LCII: Arwotomito</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Aromo Sub County</i>		<i>Source:Other Transfers from Central Go</i>		7,651
Total LCIII: Barr						9,025
<i>LCII: Ayira</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Barr Sub County</i>		<i>Source:Other Transfers from Central Go</i>		9,025
Total LCIII: Lira						5,886
<i>LCII: Barapwo</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Lira Sub County</i>		<i>Source:Other Transfers from Central Go</i>		5,886
Total LCIII: Ngetta						5,243
<i>LCII: Anyangapuc</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Ngetta Sub County</i>		<i>Source:Other Transfers from Central Go</i>		5,243
Total LCIII: Ogur						7,312
<i>LCII: Ogur</i>	<i>LCI: Sub County HQs</i>	<i>Transfer to Ogur Sub County</i>		<i>Source:Other Transfers from Central Go</i>		7,312

Vote: 531 Lira District

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
Total Cost of Output 048151:		77,633	0	0	62,049	0	62,049
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	0	0	0	145,120	0	145,120
Total LCIII: Barr		LCIV: Erute County					52,850
LCII: Ober	LCI: Abolet sign post to Kole Border	Periodic Maintenance of Abolet to Kole Border			Source:Other Transfers from Central Go		52,850
Total LCIII: Central Division		LCIV: Lira Municipal Council					60,000
LCII: Senior Quarters	LCI: Engineering Department, Lira	vehicle and plants Maintenance			Source:Other Transfers from Central Go		48,000
LCII: Senior Quarters	LCI: Engineering Department, Lira	Procurement of Culvert Moulds			Source:Other Transfers from Central Go		12,000
Total LCIII: Not Specified		LCIV: Not Specified					32,270
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		32,270
263312	Conditional transfers to Road Maintenance	346,138					0
Total Cost of Output 048158:		346,138	0	0	145,120	0	145,120
Total Cost of Lower Local Services		423,771	0	0	207,169	0	207,169
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211103	Allowances	4,022		974			974
221002	Workshops and Seminars	3,000		9,000			9,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
223005	Electricity	0		3,790			3,790
223006	Water	0		2,975			2,975
227001	Travel Inland	45,051		10,418			10,418
227004	Fuel, Lubricants and Oils	8,000					0
228002	Maintenance - Vehicles	48,000					0
228004	Maintenance Other	250		1,000			1,000
Total Cost of Output 048101:		109,323		28,156			28,156
Output:048101p PRDP-Operation of District Roads Office							
221002	Workshops and Seminars	54,167					0
224002	General Supply of Goods and Services	100,000					0
Total Cost of Output 048101p:		154,167					0
Output:048102 Promotion of Community Based Management in Road Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		178,500			178,500
Total Cost of Output 048102:		0		178,500			178,500
Total Cost of Higher LG Services		263,490		206,656			206,656
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	31,359	0	31,359
Total LCIII: Central Division		LCIV: Lira Municipal Council					28,223
LCII: Senior Quarters	LCI: Engineering Department	Rehabilitation of works department office block			Source:LGMSD (Former LGDP)		28,223
Total LCIII: Not Specified		LCIV: Lira Municipal Council					3,136
LCII: Not Specified	LCI: Not Specified	Monitoring and Servicing of the investmet			Source:LGMSD (Former LGDP)		3,136
Total Cost of Output 048172:		0	0	0	31,359	0	31,359
Output:048179 Other Capital							
231007	Other Structures	17,430	0	0	24,133	0	24,133
Total LCIII: Agweng		LCIV: Erute County					24,133
LCII: Angolocom	LCI: Not Specified	Reinforced concrete culverts			Source:Equalisation Grant		24,133
Total Cost of Output 048179:		17,430	0	0	24,133	0	24,133
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	483,252	0	0	512,002	0	512,002
Total LCIII: Barr		LCIV: Erute County					512,002
LCII: Ober	LCI: Ayago to Opem Primary School	Low Cost Application on the road from Boroboro to			Source:Roads Rehabilitation Grant		512,002

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

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 048180:</i>		483,252	0	0	512,002	0	512,002	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	35,737	0	35,737	
Total LCIII: Amach		LCIV: Erute County						35,737
LCII: Banya	LCI: Te Owelo to Corner Amach	<i>Completion of Te Owelo to Corner Amach Road</i>			Source:PRDP		35,737	
231004	Transport Equipment	0	0	0	137,000	0	137,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						137,000
LCII: Senior Quarters	LCI: District Engineer's Office	<i>Procurement of Double Cabin Pick Up for Supervisio</i>			Source:PRDP		137,000	
<i>Total Cost of Output 048180p:</i>		0	0	0	172,737	0	172,737	
Total Cost of Capital Purchases		500,681	0	0	740,232	0	740,232	
Total Cost of function District, Urban and Community Access Roads		1,187,943	0	206,656	947,400	0	1,154,056	
Total Cost of Roads and Engineering		1,187,943	0	206,656	947,400	0	1,154,056	

Vote: 531 Lira District

Workplan 7b: Water

(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>	181,000	181,000	182,000
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	160,000	160,000	160,000
<i>Development Revenues</i>	877,086	567,361	763,671
District Equalisation Grant	16,708	12,127	22,122
Conditional transfer for Rural Water	860,378	555,234	741,549
Total Revenues	1,058,086	748,360	945,671
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,000	181,569	182,000
Wage		0	0
Non Wage	181,000	181,569	182,000
<i>Development Expenditure</i>	877,086	567,361	763,671
Domestic Development	877,086	567,360.853	763,671
Donor Development		0	0
Total Expenditure	1,058,086	748,930	945,671

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,360			4,224		4,224
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221014 Bank Charges and other Bank related costs	0			374		374
222001 Telecommunications	0			800		800
223005 Electricity	600			800		800
223006 Water	400			800		800
227001 Travel Inland	7,200			31,000		31,000
227004 Fuel, Lubricants and Oils	12,000					0
228002 Maintenance - Vehicles	3,200			3,600		3,600
Total Cost of Output 098101:	31,760			43,598		43,598
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	12,000					0
221002 Workshops and Seminars	11,600			3,600		3,600
221014 Bank Charges and other Bank related costs	67					0
227001 Travel Inland	0			20,400		20,400
Total Cost of Output 098102:	23,667			24,000		24,000
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel Inland	0			4,000		4,000
228004 Maintenance Other	49,600			45,000		45,000
Total Cost of Output 098103:	49,600			49,000		49,000

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		30,000					0
221002 Workshops and Seminars		33,400		11,000	18,000		29,000
227001 Travel Inland		0		11,000	29,400		40,400
	Total Cost of Output 098104:	63,400		22,000	47,400		69,400
	Total Cost of Higher LG Services	168,427		22,000	163,998		185,998
Capital Purchases							
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	137,000	0	137,000
Total LCIII: Ojwina Division							137,000
LCII: Ipito Aweno	LCI: District Water Office						137,000
							Source:Conditional transfer for Rural Wa
	Total Cost of Output 098175:	0	0	0	137,000	0	137,000
Output:098177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	22,122	0	22,122
Total LCIII: Ojwina Division							22,122
LCII: Ipito Aweno	LCI: District water Office						22,122
							Purchased of Assorted Pump parts
							Source:District Equalisation Grant
231007 Other Structures		16,708	0	0	0	0	0
	Total Cost of Output 098177:	16,708	0	0	22,122	0	22,122
Output:098179 Other Capital							
231007 Other Structures		68,000	0	0	16,000	0	16,000
Total LCIII: Adekokwok							4,000
LCII: Akia	LCI: Not Specified						4,000
							Construction of Ferro-cement rain water tank
							Source:Conditional transfer for Rural Wa
Total LCIII: Agweng							4,000
LCII: Acelela	LCI: Not Specified						4,000
							Construction of 1 Ferro-cement rain water tanks
							Source:Conditional transfer for Rural Wa
Total LCIII: Amach							4,000
LCII: Abwocolil	LCI: Not Specified						4,000
							Construction of Ferro-cement rain water tank
							Source:Conditional transfer for Rural Wa
Total LCIII: Aromo							4,000
LCII: Otara	LCI: Not Specified						4,000
							Construction of Ferro-cement rain water tank
							Source:Conditional transfer for Rural Wa
	Total Cost of Output 098179:	68,000	0	0	16,000	0	16,000
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		18,000	0	0	15,500	0	15,500
Total LCIII: Amach							15,500
LCII: Abwocolil	LCI: Corner Amach market						15,500
							construction of a drainable Latrine Corner Amach m
							Source:Conditional transfer for Rural Wa
	Total Cost of Output 098180:	18,000	0	0	15,500	0	15,500
Output:098181 Spring protection							
231007 Other Structures		29,600	0	0	45,600	0	45,600
Total LCIII: Adekokwok							7,600
LCII: Adekokwok	LCI: Not Specified						7,600
							protection of 2 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Agali							7,600
LCII: Ocamonyang	LCI: Not Specified						7,600
							Protecting of 2 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Agweng							7,600
LCII: Not Specified	LCI: Not Specified						7,600
							Protection of 2 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Amach							7,600
LCII: Abuteadi	LCI: Not Specified						7,600
							Protection of 2 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Barr							3,800
LCII: Not Specified	LCI: Not Specified						3,800
							Protection of 1 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Lira							3,800
LCII: Amuca	LCI: Not Specified						3,800
							Protection of 1 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Ngetta							3,800
LCII: Not Specified	LCI: Not Specified						3,800
							Protection of 2 Spring
							Source:Conditional transfer for Rural Wa
Total LCIII: Ogur							3,800
LCII: Akangi	LCI: Not Specified						3,800
							Protection of 1 Spring
							Source:Conditional transfer for Rural Wa

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098181:		29,600	0	0	45,600	0	45,600
Output:098182 Shallow well construction							
231007	Other Structures	27,200	0	0	79,800	0	79,800
Total LCIII: Adekokwok		LCIV: Erute County					15,960
LCII: Boroboro West	LCI: Not Specified	construction of 2 shallow well			Source: Conditional transfer for Rural Wa		15,960
Total LCIII: Agali		LCIV: Erute County					15,960
LCII: Adyaka	LCI: Not Specified	construction of 2shallow well			Source: Conditional transfer for Rural Wa		15,960
Total LCIII: Agweng		LCIV: Erute County					7,980
LCII: Abala	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total LCIII: Amach		LCIV: Erute County					7,980
LCII: Adola	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total LCIII: Aromo		LCIV: Erute County					7,980
LCII: Apuce	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total LCIII: Barr		LCIV: Erute County					7,980
LCII: Obot	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total LCIII: Lira		LCIV: Erute County					7,980
LCII: Barapwo	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total LCIII: Ngetta		LCIV: Erute County					7,980
LCII: Anyomore	LCI: Not Specified	construction of 1 shallow well			Source: Conditional transfer for Rural Wa		7,980
Total Cost of Output 098182:		27,200	0	0	79,800	0	79,800
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	279,585	0	0	110,914	0	110,914
Total LCIII: Adekokwok		LCIV: Erute County					6,385
LCII: Boroboro East	LCI: Owinyo PS	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,385
Total LCIII: Agali		LCIV: Erute County					10,085
LCII: Adyaka	LCI: Adyaka P/S	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,700
LCII: Okile	LCI: Atimikoma PS	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,385
Total LCIII: Agweng		LCIV: Erute County					12,770
LCII: Abala	LCI: Abala HCIII	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,385
LCII: Teadwong	LCI: Wigweng PS	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,385
Total LCIII: Amach		LCIV: Erute County					10,071
LCII: Abwocolil	LCI: Awiodyek PS	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,371
LCII: Banya	LCI: Otweotai (Amach P/S)	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,700
Total LCIII: Aromo		LCIV: Erute County					13,325
LCII: Barpii	LCI: Teopok(Okaro Borehole)	Payment of borehole rehabilitation done in FY2012-2			Source: Conditional transfer for Rural Wa		3,477
LCII: Walela	LCI: Barogin(Walela PS Borehole)	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,477
LCII: Walela	LCI: Walela HCII	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,371
Total LCIII: Barr		LCIV: Erute County					10,071
LCII: Ober	LCI: Akalocero	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,700
LCII: Onywako	LCI: Onywako HC II	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,371
Total LCIII: Lira		LCIV: Erute County					6,385
LCII: Barapwo	LCI: Sub County Hqs	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,385
Total LCIII: Ngetta		LCIV: Erute County					24,099
LCII: Anyangapuc	LCI: Sub County Hqs	Payment of construction of Ecosan Toilet done in FY			Source: Conditional transfer for Rural Wa		17,728
LCII: Iwal	LCI: Iwal PS	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,371
Total LCIII: Not Specified		LCIV: Erute County					3,700
LCII: Not Specified	LCI: Not Specified	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,700
Total LCIII: Ogur		LCIV: Erute County					13,325
LCII: Akano	LCI: Imatoikwoto (Yaotwom Borehol	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,477
LCII: Ogur	LCI: Oritigo(Ogur Central P/S bore	Payment of Borehole Rehabilitation done in FY 2012/			Source: Conditional transfer for Rural Wa		3,477
LCII: Ogur	LCI: Ogur Sub County Hqs	Payment of construction of Ferro Cement tank done i			Source: Conditional transfer for Rural Wa		6,371
Total LCIII: Central Division		LCIV: Lira Municipal Council					700
LCII: Senior Quarters	LCI: Lira district head quarters	Payment of Retention done in FY 2012/2013			Source: Conditional transfer for Rural Wa		700
Total Cost of Output 098183:		279,585	0	0	110,914	0	110,914

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	290,566	0	0	172,737	0	172,737	
Total LCIII: Adekokwok		LCIV: Erute County					24,449	
LCII: Boroboro East	LCI: Burkwonyo	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
Total LCIII: Agali		LCIV: Erute County					26,045	
LCII: Alyet	LCI: Amoricity	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
LCII: Okile	LCI: Not Specified	Construction of 2 shallow wells Source:PRDP					1,596	
Total LCIII: Amach		LCIV: Erute County					48,897	
LCII: Ayach	LCI: Otwon	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
LCII: Onyakede	LCI: Adyel	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
Total LCIII: Barr		LCIV: Erute County					48,897	
LCII: Alebere	LCI: Abolet	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
LCII: Ayira	LCI: Obot A	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
Total LCIII: Ngetta		LCIV: Erute County					24,449	
LCII: Anyomore	LCI: Akwiaworo P/S BH	Payment of 1 BH drilling rolled over FY2012-13 inclu Source:PRDP					24,449	
		Total Cost of Output 098183p:	290,566	0	0	172,737	0	172,737
		Total Cost of Capital Purchases	729,659	0	0	599,673	0	599,673
		Total Cost of function Rural Water Supply and Sanitation	898,086	0	22,000	763,671	0	785,671

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	160,000		160,000			160,000
		Total Cost of Output 098203:	160,000		160,000		160,000
		Total Cost of Higher LG Services	160,000		160,000		160,000
		Total Cost of function Urban Water Supply and Sanitation	160,000		160,000		160,000
Total Cost of Water		1,058,086	0	182,000	763,671	0	945,671

Vote: 531 Lira District

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>	108,093	108,085	98,012
Conditional Grant to PAF monitoring	4,817	2,355	
District Unconditional Grant - Non Wage	3,049	6,062	6,928
Locally Raised Revenues	974	415	2,228
Conditional Grant to District Natural Res. - Wetlands	99,253	99,253	88,856
<i>Development Revenues</i>	10,452	7,934	17,544
LGMSD (Former LGDP)	10,452	7,934	12,544
Donor Funding		0	5,000
Total Revenues	118,545	116,019	115,556
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,093	107,609	98,012
Wage		0	0
Non Wage	108,093	107,609	98,012
<i>Development Expenditure</i>	10,452	10,598	17,544
Domestic Development	10,452	10,597.827	12,544
Donor Development		0	5,000
Total Expenditure	118,545	118,207	115,556

(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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			0	5,000	5,000
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,090			1,090
223005 Electricity	0		600			600
223006 Water	0		360			360
227001 Travel Inland	2,023					0
228004 Maintenance Other	0		178			178
Total Cost of Output 098301:	4,023		2,228	0	5,000	7,228
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	3,452					0
224002 General Supply of Goods and Services	5,000					0
227001 Travel Inland	0			6,468		6,468
Total Cost of Output 098304:	8,452			6,468		6,468
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	12,084					0
227001 Travel Inland	0		12,084			12,084
Total Cost of Output 098306:	12,084		12,084			12,084
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	69,170					0
221005 Hire of Venue (chairs, projector etc)	5,000					0

Vote: 531 Lira District**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
221011 Printing, Stationery, Photocopying and Binding	8,000					0
227001 Travel Inland	5,000		77,700			77,700
<i>Total Cost of Output 098308p:</i>	87,170		77,700			77,700
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	6,817					0
227001 Travel Inland	0			6,076		6,076
<i>Total Cost of Output 098309:</i>	6,817			6,076		6,076
Output:098309p PRDP-Environmental Enforcement						
227001 Travel Inland	0		6,000			6,000
<i>Total Cost of Output 098309p:</i>	0		6,000			6,000
Total Cost of Higher LG Services	118,545		98,012	12,544	5,000	115,556
Total Cost of function Natural Resources Management	118,545		98,012	12,544	5,000	115,556
Total Cost of Natural Resources	118,545		98,012	12,544	5,000	115,556

Vote: 531 Lira District

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>	59,416	56,934	64,860
Conditional Grant to Women Youth and Disability Gr:	10,432	10,432	10,432
Conditional transfers to Special Grant for PWDs	21,781	21,780	21,781
District Unconditional Grant - Non Wage	6,098	9,552	13,857
Conditional Grant to Functional Adult Lit	11,437	11,437	11,437
Locally Raised Revenues	1,947	829	4,456
Conditional Grant to Community Devt Assistants Non	2,904	2,904	2,897
Conditional Grant to PAF monitoring	4,817	0	
<i>Development Revenues</i>	124,532	117,256	144,796
Donor Funding	78,000	48,233	5,000
LGMSD (Former LGDP)	6,532	49,023	99,796
Other Transfers from Central Government	40,000	20,000	40,000
Total Revenues	183,949	174,190	209,656
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,416	48,537	64,860
Wage		0	0
Non Wage	59,416	48,537	64,860
<i>Development Expenditure</i>	124,532	90,520	144,796
Domestic Development	46,532	42,287.017	139,796
Donor Development	78,000	48,233	5,000
Total Expenditure	183,949	139,057	209,656

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	2,904					0

Vote: 531 Lira District

Workplan 9: Community Based Services

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)	0	0	0	88,738	0	88,738
Total LCIII: Adekokwok		LCIV: Erute County					10,649
LCII: Adekokwok	LCI: Sub county Headquarters	Adekokwok (CDDG)		Source:LGMSD (Former LGDP)		9,931	
LCII: Adekokwok	LCI: Sub county Headquarters	Adekokwok (CDD Operations)		Source:LGMSD (Former LGDP)		717	
Total LCIII: Agali		LCIV: Erute County					7,099
LCII: Okile	LCI: Sub county Headquarters	Agali (CDD Operations)		Source:LGMSD (Former LGDP)		478	
LCII: Okile	LCI: Sub county Headquarters	Agali (CDDG)		Source:LGMSD (Former LGDP)		6,621	
Total LCIII: Agweng		LCIV: Erute County					6,212
LCII: Angolocom	LCI: Sub county Headquarters	Agweng (CDD Operations)		Source:LGMSD (Former LGDP)		418	
LCII: Angolocom	LCI: Sub county Headquarters	Agweng (CDDG)		Source:LGMSD (Former LGDP)		5,793	
Total LCIII: Amach		LCIV: Erute County					11,536
LCII: Ayach	LCI: Sub county Headquarters	Amach (CDDG)		Source:LGMSD (Former LGDP)		10,759	
LCII: Ayach	LCI: Sub county Headquarters	Amach (CDD Operations)		Source:LGMSD (Former LGDP)		777	
Total LCIII: Aromo		LCIV: Erute County					10,649
LCII: Otara	LCI: Sub county Headquarters	Aromo (CDDG)		Source:LGMSD (Former LGDP)		9,931	
LCII: Otara	LCI: Sub county Headquarters	Aromo (CDD Operations)		Source:LGMSD (Former LGDP)		717	
Total LCIII: Barr		LCIV: Erute County					14,198
LCII: Ayira	LCI: Sub county Headquarters	Barr (CDD Operations)		Source:LGMSD (Former LGDP)		956	
LCII: Ayira	LCI: Sub county Headquarters	Barr (CDDG)		Source:LGMSD (Former LGDP)		13,242	
Total LCIII: Lira		LCIV: Erute County					7,986
LCII: Barapwo	LCI: Sub county Headquarters	Lira (CDD Operations)		Source:LGMSD (Former LGDP)		538	
LCII: Barapwo	LCI: Sub county Headquarters	Lira (CDDG)		Source:LGMSD (Former LGDP)		7,448	
Total LCIII: Ngetta		LCIV: Erute County					9,761
LCII: Anyangapuc	LCI: Sub county Headquarters	Ngetta (CDD Operations)		Source:LGMSD (Former LGDP)		657	
LCII: Anyangapuc	LCI: Sub county Headquarters	Ngetta (CDDG)		Source:LGMSD (Former LGDP)		9,104	
Total LCIII: Ogur		LCIV: Erute County					10,649
LCII: Ogur	LCI: Sub county Headquarters	Ogur (CDDG)		Source:LGMSD (Former LGDP)		9,931	
LCII: Ogur	LCI: Sub county Headquarters	Ogur (CDD Operations)		Source:LGMSD (Former LGDP)		717	
Total Cost of Output 108151:		2,904	0	0	88,738	0	88,738
Total Cost of Lower Local Services		2,904	0	0	88,738	0	88,738
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211103	Allowances	1,400		1,400			1,400
221008	Computer Supplies and IT Services	600		1,000	300		1,300
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,800		800			800
221012	Small Office Equipment	0		364			364
222001	Telecommunications	0		400			400
223005	Electricity	0		840			840
223006	Water	0		840			840
227001	Travel Inland	2,417		2,480			2,480
228002	Maintenance - Vehicles	0		4,100			4,100
228004	Maintenance Other	547		1,532			1,532
Total Cost of Output 108101:		6,764		16,757	300		17,057
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	322					0
227001	Travel Inland	6,751					0
228001	Maintenance - Civil	5,557					0
Total Cost of Output 108104:		12,630					0
Output:108105 Adult Learning							
211103	Allowances	2,183					0

Vote: 531 Lira District

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
221002	Workshops and Seminars	0		4,800			4,800
221007	Books, Periodicals and Newspapers	0		557			557
221011	Printing, Stationery, Photocopying and Binding	8,644		4,000			4,000
227001	Travel Inland	610		2,080			2,080
<i>Total Cost of Output 108105:</i>		11,437		11,437			11,437
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	20,000			40,000		40,000
221003	Staff Training	6,000					0
222001	Telecommunications	14,000					0
227001	Travel Inland	0		5,075			5,075
<i>Total Cost of Output 108107:</i>		40,000		5,075	40,000		45,075
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	0				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	6,000					0
221012	Small Office Equipment	3,000					0
221014	Bank Charges and other Bank related costs	300					0
224002	General Supply of Goods and Services	63,500					0
227004	Fuel, Lubricants and Oils	5,200					0
<i>Total Cost of Output 108108:</i>		78,000				5,000	5,000
Output:108109 Support to Youth Councils							
211103	Allowances	1,300					0
221002	Workshops and Seminars	0		2,773			2,773
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,073					0
227001	Travel Inland	1,000		400			400
228004	Maintenance Other	300					0
<i>Total Cost of Output 108109:</i>		4,173		4,173			4,173
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,133					0
221002	Workshops and Seminars	0		2,086			2,086
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
224002	General Supply of Goods and Services	20,401		19,603			19,603
227004	Fuel, Lubricants and Oils	1,333					0
<i>Total Cost of Output 108110:</i>		23,867		21,689			21,689
Output:108112 Work based inspections							
227001	Travel Inland	0		1,556	5,745		7,301
<i>Total Cost of Output 108112:</i>		0		1,556	5,745		7,301
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	0		2,773			2,773
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	266					0
227001	Travel Inland	3,407		400			400
<i>Total Cost of Output 108114:</i>		4,173		4,173			4,173
Total Cost of Higher LG Services		181,045		64,860	46,045	5,000	115,905
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108176 Office and IT Equipment (including Software)							

Vote: 531 Lira District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	5,013	0	5,013
Total LCIII: Central Division		LCIV: Lira Municipal Council					5,013
<i>LCII: Senior Quarters</i>	<i>LCI: Community Based Services Dep</i>	Purchasing Digital Camera for CBS Department		<i>Source:LGMSD (Former LGDP)</i>		700	
<i>LCII: Senior Quarters</i>	<i>LCI: Community Based Services Dep</i>	Purchasing Scanner for CBS Department		<i>Source:LGMSD (Former LGDP)</i>		1,813	
<i>LCII: Senior Quarters</i>	<i>LCI: Community Based Services Dep</i>	Purchasing Laptop for CBS Planning FP		<i>Source:LGMSD (Former LGDP)</i>		2,500	
Total Cost of Output 108176:		0	0	0	5,013	0	5,013
Total Cost of Capital Purchases		0	0	0	5,013	0	5,013
Total Cost of function Community Mobilisation and Empowerment		183,949	0	64,860	139,796	5,000	209,656
Total Cost of Community Based Services		183,949	0	64,860	139,796	5,000	209,656

Vote: 531 Lira District

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>	33,769	51,034	92,109
Locally Raised Revenues	5,842	12,738	13,368
District Unconditional Grant - Non Wage	18,293	26,942	41,570
Conditional Grant to PAF monitoring	9,634	11,354	37,172
<i>Development Revenues</i>	3,919	2,522	6,272
LGMSD (Former LGDP)	3,919	2,522	6,272
Total Revenues	37,688	53,556	98,381
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,769	37,025	92,109
Wage		0	0
Non Wage	33,769	37,025	92,109
<i>Development Expenditure</i>	3,919	2,402	6,272
Domestic Development	3,919	2401.814	6,272
Donor Development		0	0
Total Expenditure	37,688	39,427	98,381

(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>						
211103 Allowances	990		990			990
221008 Computer Supplies and IT Services	0		1,823			1,823
221012 Small Office Equipment	0		315			315
222001 Telecommunications	0		2,640			2,640
223005 Electricity	0		1,609			1,609
227001 Travel Inland	3,990		1,280			1,280
228002 Maintenance - Vehicles	1,119		4,787			4,787
Total Cost of Output 138301:	6,099		13,443			13,443
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		4,400			4,400
Total Cost of Output 138302:	0		4,400			4,400
<i>Output:138303 Statistical data collection</i>						
227001 Travel Inland	0		2,803			2,803
Total Cost of Output 138303:	0		2,803			2,803
<i>Output:138306 Development Planning</i>						
221002 Workshops and Seminars	0		3,500			3,500
227001 Travel Inland	0		3,500			3,500
Total Cost of Output 138306:	0		7,000			7,000
<i>Output:138307 Management Information Systems</i>						
221008 Computer Supplies and IT Services	300		2,330			2,330
221011 Printing, Stationery, Photocopying and Binding	260					0
227001 Travel Inland	1,080			2,772		2,772

Vote: 531 Lira District

Workplan 10: Planning

<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 138307:</i>		1,640		2,330	2,772		5,102	
Output:138308 Operational Planning								
221002	Workshops and Seminars	8,854		13,569			13,569	
221011	Printing, Stationery, Photocopying and Binding	3,500		3,090			3,090	
227001	Travel Inland	5,160		12,222			12,222	
<i>Total Cost of Output 138308:</i>		17,514		28,881			28,881	
Output:138309 Monitoring and Evaluation of Sector plans								
221011	Printing, Stationery, Photocopying and Binding	555					0	
227001	Travel Inland	11,879		33,252			33,252	
<i>Total Cost of Output 138309:</i>		12,434		33,252			33,252	
Total Cost of Higher LG Services		37,688		92,109	2,772		94,881	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	3,500	0	3,500	
Total LCIII: Central Division							3,500	
		LCIV: Lira Municipal Council						
LCII: Senior Quarters	LCI: District Planning Unit	Purchase of UPS for Secretary DPU		Source:LGMSD (Former LGDP)			500	
LCII: Senior Quarters	LCI: District Planning Unit	Purchase of Laptop and iPad for Senior Planner		Source:LGMSD (Former LGDP)			3,000	
<i>Total Cost of Output 138376:</i>		0	0	0	3,500	0	3,500	
Total Cost of Capital Purchases		0	0	0	3,500	0	3,500	
Total Cost of function Local Government Planning Services		37,688	0	92,109	6,272	0	98,381	
Total Cost of Planning		37,688	0	92,109	6,272	0	98,381	

Vote: 531 Lira District

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>	14,203	14,667	21,365
Locally Raised Revenues	2,272	891	5,199
District Unconditional Grant - Non Wage	7,114	8,976	16,166
Conditional Grant to PAF monitoring	4,817	4,800	
<i>Development Revenues</i>	2,613	1,984	3,136
LGMSD (Former LGDP)	2,613	1,984	3,136
Total Revenues	16,816	16,650	24,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,753	19,402	21,365
Wage		0	0
Non Wage	19,753	19,402	21,365
<i>Development Expenditure</i>	2,613	1,984	3,136
Domestic Development	2,613	1,983.727	3,136
Donor Development		0	0
Total Expenditure	22,366	21,386	24,501

(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:148202 Internal Audit</i>						
221002 Workshops and Seminars	2,000		3,900			3,900
221003 Staff Training	6,000					0
221008 Computer Supplies and IT Services	914					0
221011 Printing, Stationery, Photocopying and Binding	1,397		1,070			1,070
221012 Small Office Equipment	200					0
221017 Subscriptions	200		200			200
227001 Travel Inland	6,033		16,195	3,136		19,330
228002 Maintenance - Vehicles	72					0
Total Cost of Output 148202:	16,816		21,365	3,136		24,501
Total Cost of Higher LG Services	16,816		21,365	3,136		24,501
Total Cost of function Internal Audit Services	16,816		21,365	3,136		24,501
Total Cost of Internal Audit	16,816		21,365	3,136		24,501

Vote: 531 Lira District

C: Status of Arrears

Vote: 531 Lira District
