
Vote: 758 Lira Municipal Council

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 758 Lira Municipal Council

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Adyel		1,136,193	643,990
Lira Central		3,748,416	3,988,429
Ojwina		884,850	12,339,664
Railway		705,559	477,380
Total Revenues		6,475,018	17,449,463
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>2,577,154</i>	<i>2,813,907</i>
<i>Domestic Development</i>		<i>3,897,864</i>	<i>14,635,556</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 758 Lira Municipal Council

B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues			616,470
Locally Raised Revenues			616,470
2a. Discretionary Government Transfers	92,260		92,260
Urban Unconditional Grant - Non Wage	92,260		92,260
2b. Conditional Government Transfers	770,183		818,884
Conditional Grant to Secondary Education	599,865		620,185
Conditional Grant to Primary Education	141,344		169,725
Conditional Grant to PHC- Non wage	28,974		28,974
2c. Other Government Transfers	5,432,552		15,671,026
Other Transfers from Central Government	5,432,552		15,671,026
3. Local Development Grant	180,023		250,823
LGMSD (Former LGDP)	180,023		250,823
Total Revenues	6,475,019		17,449,463

Vote: 758 Lira Municipal Council

C: Revenues and Expenditure by LLG

Adyel

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	577,664
Conditional Grant to PHC- Non wage	4,829
Conditional Grant to Primary Education	61,058
Conditional Grant to Secondary Education	118,575
Locally Raised Revenues	165,765
Other Transfers from Central Government	204,373
Urban Unconditional Grant - Non Wage	23,065
Development Revenues	66,326
LGMSD (Former LGDP)	66,326
Total Revenues	643,990
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	577,664
Wage	0
Non Wage	577,664
Development Expenditure	66,326
Domestic Development	66,326
Donor Development	0
Total Expenditure	643,990

Vote: 758 Lira Municipal Council

Lira Central

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	921,761
Conditional Grant to Secondary Education	242,550
Other Transfers from Central Government	454,527
Conditional Grant to Primary Education	60,344
Locally Raised Revenues	136,445
Conditional Grant to PHC- Non wage	4,829
Urban Unconditional Grant - Non Wage	23,065
Development Revenues	3,066,669
Other Transfers from Central Government	3,002,500
LGMSD (Former LGDP)	64,169
Total Revenues	3,988,429
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	921,761
Wage	0
Non Wage	921,761
Development Expenditure	3,066,669
Domestic Development	3,066,669
Donor Development	0
Total Expenditure	3,988,429

Vote: 758 Lira Municipal Council

Ojwina

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	856,242
Other Transfers from Central Government	451,349
Conditional Grant to PHC- Non wage	9,658
Conditional Grant to Primary Education	36,387
Locally Raised Revenues	145,014
Urban Unconditional Grant - Non Wage	23,065
Conditional Grant to Secondary Education	190,768
<i>Development Revenues</i>	11,483,422
Other Transfers from Central Government	11,379,775
LGMSD (Former LGDP)	103,647
Total Revenues	12,339,664
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	856,242
Wage	0
Non Wage	856,242
<i>Development Expenditure</i>	11,483,422
Domestic Development	11,483,422
Donor Development	0
Total Expenditure	12,339,664

Vote: 758 Lira Municipal Council

Railway

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	458,240
Urban Unconditional Grant - Non Wage	23,065
Conditional Grant to PHC- Non wage	9,658
Conditional Grant to Primary Education	11,936
Conditional Grant to Secondary Education	68,292
Locally Raised Revenues	169,245
Other Transfers from Central Government	176,044
Development Revenues	19,139
LGMSD (Former LGDP)	16,681
Other Transfers from Central Government	2,458
Total Revenues	477,380
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	458,240
Wage	0
Non Wage	458,240
Development Expenditure	19,139
Domestic Development	19,139
Donor Development	0
Total Expenditure	477,380

Vote: 758 Lira Municipal Council

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Adyel

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	84,770
Locally Raised Revenues	61,705
Urban Unconditional Grant - Non Wage	23,065
Development Revenues	36,733
LGMSD (Former LGDP)	36,733
Total Revenues	121,503
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	84,770
Wage	0
Non Wage	84,770
Development Expenditure	36,733
Domestic Development	36,733
Donor Development	0
Total Expenditure	121,503

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	30,920
Locally Raised Revenues	30,920
Total Revenues	30,920
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,920
Wage	0
Non Wage	30,920
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,920

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,780
Locally Raised Revenues	24,780
Total Revenues	24,780
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,780
Wage	0
Non Wage	24,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,780

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	113,033
Locally Raised Revenues	8,480
Other Transfers from Central Government	104,553
Total Revenues	113,033
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	113,033
Wage	0
Non Wage	113,033
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	113,033

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,069
Conditional Grant to PHC- Non wage	4,829
Locally Raised Revenues	14,240
Development Revenues	7,136
LGMSD (Former LGDP)	7,136
Total Revenues	26,205
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,069
Wage	0
Non Wage	19,069
Development Expenditure	7,136
Domestic Development	7,136
Donor Development	0
Total Expenditure	26,205

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	183,433
Conditional Grant to Secondary Education	118,575
Conditional Grant to Primary Education	61,058
Locally Raised Revenues	3,800
Development Revenues	7,200
LGMSD (Former LGDP)	7,200
Total Revenues	190,633
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	183,433
Wage	0
Non Wage	183,433
Development Expenditure	7,200
Domestic Development	7,200
Donor Development	0
Total Expenditure	190,633

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	102,260
Locally Raised Revenues	2,440
Other Transfers from Central Government	99,820
Development Revenues	975
LGMSD (Former LGDP)	975
Total Revenues	103,235
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	102,260
Wage	0
Non Wage	102,260
Development Expenditure	975
Domestic Development	975
Donor Development	0
Total Expenditure	103,235

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,620
Locally Raised Revenues	2,620
Total Revenues	2,620
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,620
Wage	0
Non Wage	2,620
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,620

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,780
Locally Raised Revenues	16,780
Development Revenues	14,281
LGMSD (Former LGDP)	14,281
Total Revenues	31,061
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,780
Wage	0
Non Wage	16,780
Development Expenditure	14,281
Domestic Development	14,281
Donor Development	0
Total Expenditure	31,061

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

Lira Central

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	59,905
Locally Raised Revenues	36,840
Urban Unconditional Grant - Non Wage	23,065
Development Revenues	35,539
LGMSD (Former LGDP)	35,539
Total Revenues	95,444
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	59,905
Wage	0
Non Wage	59,905
Development Expenditure	35,539
Domestic Development	35,539
Donor Development	0
Total Expenditure	95,444

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	30,018
Locally Raised Revenues	30,018
Total Revenues	30,018
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,018
Wage	0
Non Wage	30,018
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,018

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,645
Locally Raised Revenues	13,645
Total Revenues	13,645
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,645
Wage	0
Non Wage	13,645
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,645

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	105,991
Other Transfers from Central Government	89,618
Locally Raised Revenues	16,373
Total Revenues	105,991
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	105,991
Wage	0
Non Wage	105,991
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	105,991

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,202
Conditional Grant to PHC- Non wage	4,829
Locally Raised Revenues	16,373
Total Revenues	21,202
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,202
Wage	0
Non Wage	21,202
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,202

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	304,259
Conditional Grant to Primary Education	60,344
Locally Raised Revenues	1,364
Conditional Grant to Secondary Education	242,550
Total Revenues	304,259
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	304,259
Wage	0
Non Wage	304,259
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	304,259

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	377,189
Other Transfers from Central Government	364,909
Locally Raised Revenues	12,280
Development Revenues	3,028,630
LGMSD (Former LGDP)	28,630
Other Transfers from Central Government	3,000,000
Total Revenues	3,405,819
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	377,189
Wage	0
Non Wage	377,189
Development Expenditure	3,028,630
Domestic Development	3,028,630
Donor Development	0
Total Expenditure	3,405,819

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,364
Locally Raised Revenues	1,364
Total Revenues	1,364
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,364
Wage	0
Non Wage	1,364
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,364

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,187
Locally Raised Revenues	8,187
Development Revenues	2,500
Other Transfers from Central Government	2,500
Total Revenues	10,687
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,187
Wage	0
Non Wage	8,187
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	10,687

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council**Ojwina****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	67,062
Urban Unconditional Grant - Non Wage	23,065
Locally Raised Revenues	43,997
Development Revenues	57,403
LGMSD (Former LGDP)	57,403
Total Revenues	124,466
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	67,062
Wage	0
Non Wage	67,062
Development Expenditure	57,403
Domestic Development	57,403
Donor Development	0
Total Expenditure	124,466

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	69,012
Locally Raised Revenues	69,012
Total Revenues	69,012
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,012
Wage	0
Non Wage	69,012
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	69,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,559
Locally Raised Revenues	14,559
Total Revenues	14,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,559
Wage	0
Non Wage	14,559
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,559

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	115,534
Locally Raised Revenues	1,393
Other Transfers from Central Government	114,141
Total Revenues	115,534
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,534
Wage	0
Non Wage	115,534
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,534

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,356
Locally Raised Revenues	4,698
Conditional Grant to PHC- Non wage	9,658
Development Revenues	13,367
LGMSD (Former LGDP)	13,367
Total Revenues	27,723
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,356
Wage	0
Non Wage	14,356
Development Expenditure	13,367
Domestic Development	13,367
Donor Development	0
Total Expenditure	27,723

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	229,360
Conditional Grant to Primary Education	36,387
Locally Raised Revenues	2,204
Conditional Grant to Secondary Education	190,768
Total Revenues	229,360
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	229,360
Wage	0
Non Wage	229,360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	229,360

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	339,151
Other Transfers from Central Government	337,208
Locally Raised Revenues	1,943
Development Revenues	10,955,347
Other Transfers from Central Government	10,946,487
LGMSD (Former LGDP)	8,860
Total Revenues	11,294,498
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	339,151
Wage	0
Non Wage	339,151
Development Expenditure	10,955,347
Domestic Development	10,955,347
Donor Development	0
Total Expenditure	11,294,498

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	682
Locally Raised Revenues	682
Development Revenues	1,700
LGMSD (Former LGDP)	1,700
Total Revenues	2,382
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	682
Wage	0
Non Wage	682
Development Expenditure	1,700
Domestic Development	1,700
Donor Development	0
Total Expenditure	2,382

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,526
Locally Raised Revenues	6,526
Development Revenues	455,605
Other Transfers from Central Government	433,288
LGMSD (Former LGDP)	22,317
Total Revenues	462,131
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,526
Wage	0
Non Wage	6,526
Development Expenditure	455,605
Domestic Development	455,605
Donor Development	0
Total Expenditure	462,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

Railway

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	82,815
Locally Raised Revenues	59,750
Urban Unconditional Grant - Non Wage	23,065
Development Revenues	9,238
LGMSD (Former LGDP)	9,238
Total Revenues	92,053
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	82,815
Wage	0
Non Wage	82,815
Development Expenditure	9,238
Domestic Development	9,238
Donor Development	0
Total Expenditure	92,053

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	50,829
Locally Raised Revenues	50,829
Total Revenues	50,829
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	50,829
Wage	0
Non Wage	50,829
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,829

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,833
Locally Raised Revenues	10,833
Total Revenues	10,833
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,833
Wage	0
Non Wage	10,833
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,833

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	88,489
Other Transfers from Central Government	61,932
Locally Raised Revenues	26,557
Total Revenues	88,489
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,489
Wage	0
Non Wage	88,489
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	88,489

(ii) Details of Workplan Revenues and Expenditures

Vote: 758 Lira Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,120
Locally Raised Revenues	9,462
Conditional Grant to PHC- Non wage	9,658
Total Revenues	19,120
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,120
Wage	0
Non Wage	19,120
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,120

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	81,717
Conditional Grant to Primary Education	11,936
Locally Raised Revenues	1,490
Conditional Grant to Secondary Education	68,292
Total Revenues	81,717
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	81,717
Wage	0
Non Wage	81,717
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	81,717

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	120,036
Locally Raised Revenues	5,924
Other Transfers from Central Government	114,112
Development Revenues	3,851
LGMSD (Former LGDP)	3,851
Total Revenues	123,887
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	120,036
Wage	0
Non Wage	120,036
Development Expenditure	3,851
Domestic Development	3,851
Donor Development	0
Total Expenditure	123,887

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	491
Locally Raised Revenues	491
Total Revenues	491
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	491
Wage	0
Non Wage	491
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	491

(ii) Details of Workplan Revenues and Expenditures

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,910
Locally Raised Revenues	3,910
Development Revenues	6,050
LGMSD (Former LGDP)	3,592
Other Transfers from Central Government	2,458
Total Revenues	9,960
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,910
Wage	0
Non Wage	3,910
Development Expenditure	6,050
Domestic Development	6,050
Donor Development	0
Total Expenditure	9,960

(ii) Details of Workplan Revenues and Expenditures