

Vote: 531

Lira District

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: 531 Lira District

## 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
Adekokwok		700,100	1,103,004
Adyel Division		562,468	560,331
Agali		261,640	190,444
Agweng		297,581	203,156
Amach		726,751	992,576
Aromo		714,023	739,347
Barr		679,009	760,182
Central Division		568,911	554,878
Lira		676,218	1,186,825
Ngetta		236,709	359,614
Ogur		783,255	747,827
Ojwina Division		560,339	590,258
Railways Division		546,426	526,454
<b>Total Revenues</b>		<b>7,313,430</b>	<b>8,514,896</b>
Wage		0	0
Non Wage		962,705	2,352,351
Domestic Development		6,350,725	6,162,545
Donor Development		0	0

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## 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
<b>1. Locally Raised Revenues</b>	<b>200,970</b>		<b>157,923</b>
Unspent balances – Locally Raised Revenues	2,938		20,000
Locally Raised Revenues - Non sharable	12,148		
Locally Raised Revenues	185,884		137,923
<b>2a. Discretionary Government Transfers</b>	<b>154,375</b>		<b>113,749</b>
District Unconditional Grant - Non Wage	154,375		113,749
<b>2b. Conditional Government Transfers</b>	<b>2,971,431</b>		<b>3,127,874</b>
Conditional Grant to Secondary Education	1,186,400		1,364,119
Conditional Grant to Primary Education	370,130		569,730
Conditional Grant to PHC- Non wage	112,990		112,990
Conditional Grant to NGO Hospitals	53,840		53,840
Conditional Grant for NAADS	1,248,071		1,027,195
<b>2c. Other Government Transfers</b>	<b>4,824,694</b>		<b>4,875,048</b>
Unspent balances – Other Government Transfers	3,404		
Unspent balances – Conditional Grants	96,718		
Other Transfers from Central Government	4,724,572		4,875,048
<b>3. Local Development Grant</b>	<b>255,401</b>		<b>303,302</b>
LGMSD (Former LGDP)	255,401		303,302
<b>Total Revenues</b>	<b>8,406,872</b>		<b>8,577,895</b>

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## C: Revenues and Expenditure by LLG

### Adekokwok

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>494,272</b>
Conditional Grant to Secondary Education		392,706
District Unconditional Grant - Non Wage		12,042
Conditional Grant to Primary Education		55,907
Conditional Grant to PHC- Non wage		4,330
Conditional Grant to NGO Hospitals		14,684
Locally Raised Revenues		14,604
<b>Development Revenues</b>		<b>615,732</b>
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		495,695
LGMSD (Former LGDP)		36,396
Conditional Grant for NAADS		81,420
<b>Total Revenues</b>		<b>1,110,004</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>494,272</b>
Wage		0
Non Wage		494,272
<b>Development Expenditure</b>		<b>608,732</b>
Domestic Development		608,732
Donor Development		0
<b>Total Expenditure</b>		<b>1,103,004</b>

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## Adyel Division

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		<b>560,331</b>
Conditional Grant for NAADS		80,697
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>560,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		<b>0</b>
Wage		0
Non Wage		0
<i>Development Expenditure</i>		<b>560,331</b>
Domestic Development		560,331
Donor Development		0
<b>Total Expenditure</b>		<b>560,331</b>

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## Agali

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		88,596
Conditional Grant to PHC- Non wage		8,659
Locally Raised Revenues		13,071
District Unconditional Grant - Non Wage		11,234
Conditional Grant to Primary Education		55,632
<b>Development Revenues</b>		108,848
Conditional Grant for NAADS		69,404
Unspent balances – Locally Raised Revenues		2,222
LGMSD (Former LGDP)		24,264
Other Transfers from Central Government		12,957
<b>Total Revenues</b>		<b>197,444</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		88,596
Wage		0
Non Wage		88,596
<b>Development Expenditure</b>		101,848
Domestic Development		101,848
Donor Development		0
<b>Total Expenditure</b>		<b>190,444</b>

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## Agweng

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>94,118</b>
Conditional Grant to Primary Education		43,678
Locally Raised Revenues		13,103
District Unconditional Grant - Non Wage		10,243
Conditional Grant to Secondary Education		23,480
Conditional Grant to PHC- Non wage		3,614
<b>Development Revenues</b>		<b>116,038</b>
Conditional Grant for NAADS		80,697
LGMSD (Former LGDP)		21,232
Other Transfers from Central Government		11,887
Unspent balances – Locally Raised Revenues		2,222
<b>Total Revenues</b>		<b>210,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>94,118</b>
Wage		0
Non Wage		94,118
<b>Development Expenditure</b>		<b>109,038</b>
Domestic Development		109,038
Donor Development		0
<b>Total Expenditure</b>		<b>203,156</b>

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## Amach

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>360,981</b>
Conditional Grant to PHC- Non wage		27,250
Locally Raised Revenues		16,365
District Unconditional Grant - Non Wage		13,497
Conditional Grant to Primary Education		74,898
Conditional Grant to Secondary Education		228,971
<b>Development Revenues</b>		<b>638,594</b>
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		493,662
LGMSD (Former LGDP)		39,429
Conditional Grant for NAADS		103,281
<b>Total Revenues</b>		<b>999,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>360,981</b>
Wage		0
Non Wage		360,981
<b>Development Expenditure</b>		<b>631,594</b>
Domestic Development		631,594
Donor Development		0
<b>Total Expenditure</b>		<b>992,576</b>



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## Aromo

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>121,454</b>
District Unconditional Grant - Non Wage		14,050
Conditional Grant to PHC- Non wage		14,457
Conditional Grant to Primary Education		57,216
Locally Raised Revenues		17,046
Conditional Grant to Secondary Education		18,685
<b>Development Revenues</b>		<b>624,893</b>
Other Transfers from Central Government		494,286
LGMSD (Former LGDP)		36,397
Unspent balances – Locally Raised Revenues		2,222
Conditional Grant for NAADS		91,989
<b>Total Revenues</b>		<b>746,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>121,454</b>
Wage		0
Non Wage		121,454
<b>Development Expenditure</b>		<b>617,893</b>
Domestic Development		617,893
Donor Development		0
<b>Total Expenditure</b>		<b>739,347</b>

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## Barr

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>186,422</b>
District Unconditional Grant - Non Wage		16,817
Locally Raised Revenues		17,022
Conditional Grant to Secondary Education		14,085
Conditional Grant to Primary Education		121,180
Conditional Grant to PHC- Non wage		17,318
<b>Development Revenues</b>		<b>580,760</b>
Conditional Grant for NAADS		80,697
LGMSD (Former LGDP)		48,528
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		449,313
<b>Total Revenues</b>		<b>767,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>186,422</b>
Wage		0
Non Wage		186,422
<b>Development Expenditure</b>		<b>573,760</b>
Domestic Development		573,760
Donor Development		0
<b>Total Expenditure</b>		<b>760,182</b>

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## Central Division

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,131</b>
Conditional Grant to NGO Hospitals		17,131
<b>Development Revenues</b>		<b>537,747</b>
Conditional Grant for NAADS		58,112
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>554,878</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,131</b>
Wage		0
Non Wage		17,131
<b>Development Expenditure</b>		<b>537,747</b>
Domestic Development		537,747
Donor Development		0
<b>Total Expenditure</b>		<b>554,878</b>

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## Lira

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>624,965</b>
Conditional Grant to Secondary Education		538,187
District Unconditional Grant - Non Wage		10,949
Conditional Grant to Primary Education		49,206
Conditional Grant to PHC- Non wage		7,229
Locally Raised Revenues		13,276
Conditional Grant to NGO Hospitals		6,118
<b>Development Revenues</b>		<b>568,860</b>
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		492,521
LGMSD (Former LGDP)		27,297
Conditional Grant for NAADS		46,820
<b>Total Revenues</b>		<b>1,193,825</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>624,965</b>
Wage		0
Non Wage		624,965
<b>Development Expenditure</b>		<b>561,860</b>
Domestic Development		561,860
Donor Development		0
<b>Total Expenditure</b>		<b>1,186,825</b>

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## Ngetta

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>249,381</b>
Conditional Grant to Secondary Education		148,005
District Unconditional Grant - Non Wage		11,449
Conditional Grant to Primary Education		55,598
Conditional Grant to PHC- Non wage		8,659
Conditional Grant to NGO Hospitals		8,565
Locally Raised Revenues		17,105
<b>Development Revenues</b>		<b>117,233</b>
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		12,243
LGMSD (Former LGDP)		33,363
Conditional Grant for NAADS		69,404
<b>Total Revenues</b>		<b>366,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>249,381</b>
Wage		0
Non Wage		249,381
<b>Development Expenditure</b>		<b>110,233</b>
Domestic Development		110,233
Donor Development		0
<b>Total Expenditure</b>		<b>359,614</b>

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## Ogur

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>107,688</b>
Conditional Grant to PHC- Non wage		21,474
Locally Raised Revenues		16,331
District Unconditional Grant - Non Wage		13,468
Conditional Grant to Primary Education		56,415
<b>Development Revenues</b>		<b>647,139</b>
Other Transfers from Central Government		493,947
LGMSD (Former LGDP)		36,397
Conditional Grant for NAADS		114,574
Unspent balances – Locally Raised Revenues		2,222
<b>Total Revenues</b>		<b>754,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>107,688</b>
Wage		0
Non Wage		107,688
<b>Development Expenditure</b>		<b>640,139</b>
Domestic Development		640,139
Donor Development		0
<b>Total Expenditure</b>		<b>747,827</b>

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## Ojwina Division

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,342
Conditional Grant to NGO Hospitals		7,342
<b>Development Revenues</b>		582,916
Conditional Grant for NAADS		103,282
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>590,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,342
Wage		0
Non Wage		7,342
<b>Development Expenditure</b>		582,916
Domestic Development		582,916
Donor Development		0
<b>Total Expenditure</b>		<b>590,258</b>

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## Railways Division

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		526,454
Other Transfers from Central Government		479,635
Conditional Grant for NAADS		46,820
<b>Total Revenues</b>		<b>526,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		526,454
Domestic Development		526,454
Donor Development		0
<b>Total Expenditure</b>		<b>526,454</b>



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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Adekokwok

#### 1a: Administration

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,288</b>
District Unconditional Grant - Non Wage	5,202
Locally Raised Revenues	7,086
<b>Development Revenues</b>	<b>494,594</b>
LGMSD (Former LGDP)	12,737
Other Transfers from Central Government	479,635
Unspent balances – Locally Raised Revenues	2,222
<b>Total Revenues</b>	<b>506,882</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,288</b>
Wage	0
Non Wage	12,288
<b>Development Expenditure</b>	<b>494,594</b>
Domestic Development	494,594
Donor Development	0
<b>Total Expenditure</b>	<b>506,882</b>

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

## 2: Finance

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,900</b>
Locally Raised Revenues	950
District Unconditional Grant - Non Wage	950
<b>Development Revenues</b>	<b>800</b>
LGMSD (Former LGDP)	800
<b>Total Revenues</b>	<b>2,700</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,900</b>
Wage	0
Non Wage	1,900
<b>Development Expenditure</b>	<b>800</b>
Domestic Development	800
Donor Development	0
<b>Total Expenditure</b>	<b>2,700</b>

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

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## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,722</b>
District Unconditional Grant - Non Wage	2,522
Locally Raised Revenues	3,200
<b>Total Revenues</b>	<b>5,722</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,722</b>
Wage	0
Non Wage	5,722
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,722</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>650</b>
District Unconditional Grant - Non Wage	325
Locally Raised Revenues	325
<b>Development Revenues</b>	<b>82,982</b>
Conditional Grant for NAADS	81,420
LGMSD (Former LGDP)	1,562
<b>Total Revenues</b>	<b>83,632</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>650</b>
Wage	0
Non Wage	650
<b>Development Expenditure</b>	<b>82,982</b>
Domestic Development	82,982
Donor Development	0
<b>Total Expenditure</b>	<b>83,632</b>

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

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## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>19,714</b>
Conditional Grant to NGO Hospitals	14,684
Locally Raised Revenues	350
Conditional Grant to PHC- Non wage	4,330
District Unconditional Grant - Non Wage	350
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	2,500
<b>Total Revenues</b>	<b>22,214</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>19,714</b>
Wage	0
Non Wage	19,714
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>22,214</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>449,413</b>
Conditional Grant to Primary Education	55,907
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	400
Conditional Grant to Secondary Education	392,706
<b>Development Revenues</b>	<b>7,398</b>
LGMSD (Former LGDP)	7,398
<b>Total Revenues</b>	<b>456,811</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>449,413</b>
Wage	0
Non Wage	449,413
<b>Development Expenditure</b>	<b>7,398</b>
Domestic Development	7,398
Donor Development	0
<b>Total Expenditure</b>	<b>456,811</b>

### (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>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>16,060</b>
Other Transfers from Central Government	16,060
<b>Total Revenues</b>	<b>16,060</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>9,060</b>
Domestic Development	9,060
Donor Development	0
<b>Total Expenditure</b>	<b>9,060</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,685</b>
Locally Raised Revenues	1,343
District Unconditional Grant - Non Wage	1,343
<b>Development Revenues</b>	<b>10,649</b>
LGMSD (Former LGDP)	10,649
<b>Total Revenues</b>	<b>13,334</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,685</b>
Wage	0
Non Wage	2,685
<b>Development Expenditure</b>	<b>10,649</b>
Domestic Development	10,649
Donor Development	0
<b>Total Expenditure</b>	<b>13,334</b>

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

# Vote: 531 Lira District

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>750</b>
LGMSD (Former LGDP)	750
<b>Total Revenues</b>	<b>1,750</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>750</b>
Domestic Development	750
Donor Development	0
<b>Total Expenditure</b>	<b>1,750</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>900</b>
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	450
<b>Total Revenues</b>	<b>900</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>900</b>

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

# Vote: 531 Lira District

## Adyel Division

### *1a: Administration*

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		479,635
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>479,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		479,635
Domestic Development		479,635
Donor Development		0
<b>Total Expenditure</b>		<b>479,635</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		80,697
Conditional Grant for NAADS		80,697
<b>Total Revenues</b>		<b>80,697</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		80,697
Domestic Development		80,697
Donor Development		0
<b>Total Expenditure</b>		<b>80,697</b>

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

# Vote: 531 Lira District

## Agali

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,438</b>
Locally Raised Revenues		6,638
District Unconditional Grant - Non Wage		4,800
<b>Development Revenues</b>		<b>11,550</b>
LGMSD (Former LGDP)		9,328
Unspent balances – Locally Raised Revenues		2,222
<b>Total Revenues</b>		<b>22,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,438</b>
Wage		0
Non Wage		11,438
<b>Development Expenditure</b>		<b>11,550</b>
Domestic Development		11,550
Donor Development		0
<b>Total Expenditure</b>		<b>22,988</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>					
227001 Travel Inland			5,891		
<b>Total Cost of Output 138108:</b>			5,891		
<b>Total Cost of Higher LG Services</b>			5,891		
<b>Total Cost of function District and Urban Administration</b>			<b>5,891</b>		
<b>Total Cost of Administration</b>			5,891		

# Vote: 531 Lira District

## 2: Finance

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,286</b>
Locally Raised Revenues	643
District Unconditional Grant - Non Wage	643
<b>Total Revenues</b>	<b>1,286</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,286</b>
Wage	0
Non Wage	1,286
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,286</b>

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

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,452</b>
Locally Raised Revenues	2,726
District Unconditional Grant - Non Wage	2,726
<b>Total Revenues</b>	<b>5,452</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,452</b>
Wage	0
Non Wage	5,452
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,452</b>

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



# Vote: 531 Lira District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>100</b>
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	50
<b>Development Revenues</b>	<b>69,404</b>
Conditional Grant for NAADS	69,404
<b>Total Revenues</b>	<b>69,504</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>69,404</b>
Domestic Development	69,404
Donor Development	0
<b>Total Expenditure</b>	<b>69,504</b>

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

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,848</b>
Locally Raised Revenues	594
District Unconditional Grant - Non Wage	595
Conditional Grant to PHC- Non wage	8,659
<b>Total Revenues</b>	<b>9,848</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,848</b>
Wage	0
Non Wage	9,848
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,848</b>

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

# Vote: 531 Lira District

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>57,132</b>
Locally Raised Revenues	750
Conditional Grant to Primary Education	55,632
District Unconditional Grant - Non Wage	750
<b>Development Revenues</b>	<b>6,454</b>
LGMSD (Former LGDP)	6,454
<b>Total Revenues</b>	<b>63,586</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>57,132</b>
Wage	0
Non Wage	57,132
<b>Development Expenditure</b>	<b>6,454</b>
Domestic Development	6,454
Donor Development	0
<b>Total Expenditure</b>	<b>63,586</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>120</b>
Locally Raised Revenues	60
District Unconditional Grant - Non Wage	60
<b>Development Revenues</b>	<b>12,957</b>
Other Transfers from Central Government	12,957
<b>Total Revenues</b>	<b>13,077</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>120</b>
Wage	0
Non Wage	120
<b>Development Expenditure</b>	<b>5,957</b>
Domestic Development	5,957
Donor Development	0
<b>Total Expenditure</b>	<b>6,077</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,083</b>
LGMSD (Former LGDP)	1,083
<b>Total Revenues</b>	<b>1,083</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,083</b>
Domestic Development	1,083
Donor Development	0
<b>Total Expenditure</b>	<b>1,083</b>

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

# Vote: 531 Lira District

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,006</b>
Locally Raised Revenues	503
District Unconditional Grant - Non Wage	503
<b>Development Revenues</b>	<b>7,099</b>
LGMSD (Former LGDP)	7,099
<b>Total Revenues</b>	<b>8,105</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,006</b>
Wage	0
Non Wage	1,006
<b>Development Expenditure</b>	<b>7,099</b>
Domestic Development	7,099
Donor Development	0
<b>Total Expenditure</b>	<b>8,105</b>

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

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>300</b>
LGMSD (Former LGDP)	300
<b>Total Revenues</b>	<b>1,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>300</b>
Domestic Development	300
Donor Development	0
<b>Total Expenditure</b>	<b>1,300</b>

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

# Vote: 531 Lira District

## 11: Internal Audit

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,214</b>
Locally Raised Revenues	607
District Unconditional Grant - Non Wage	607
<b>Total Revenues</b>	<b>1,214</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,214</b>
Wage	0
Non Wage	1,214
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,214</b>

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

#### Expenditure Details for Workplan 11: Internal Audit

##### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>					
227001 Travel Inland			1,214		
<b>Total Cost of Output 148202:</b>			1,214		
<b>Total Cost of Higher LG Services</b>			1,214		
<b>Total Cost of function Internal Audit Services</b>			<b>1,214</b>		
<b>Total Cost of Internal Audit</b>			1,214		

# Vote: 531 Lira District

## Agweng

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,218</b>
District Unconditional Grant - Non Wage		3,388
Locally Raised Revenues		4,830
<b>Development Revenues</b>		<b>9,413</b>
Unspent balances – Locally Raised Revenues		2,222
LGMSD (Former LGDP)		7,190
<b>Total Revenues</b>		<b>17,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,218</b>
Wage		0
Non Wage		8,218
<b>Development Expenditure</b>		<b>9,413</b>
Domestic Development		9,413
Donor Development		0
<b>Total Expenditure</b>		<b>17,631</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,855</b>
District Unconditional Grant - Non Wage		6,855
<b>Development Revenues</b>		<b>1,530</b>
LGMSD (Former LGDP)		1,530
<b>Total Revenues</b>		<b>8,385</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,855</b>
Wage		0
Non Wage		6,855
<b>Development Expenditure</b>		<b>1,530</b>
Domestic Development		1,530
Donor Development		0
<b>Total Expenditure</b>		<b>8,385</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,907</b>
Locally Raised Revenues	6,907
<b>Total Revenues</b>	<b>6,907</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,907</b>
Wage	0
Non Wage	6,907
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,907</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>80,697</b>
Conditional Grant for NAADS	80,697
<b>Total Revenues</b>	<b>80,697</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>80,697</b>
Domestic Development	80,697
Donor Development	0
<b>Total Expenditure</b>	<b>80,697</b>

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

# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,614</b>
Conditional Grant to PHC- Non wage	3,614
<b>Development Revenues</b>	<b>1,200</b>
LGMSD (Former LGDP)	1,200
<b>Total Revenues</b>	<b>4,814</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,614</b>
Wage	0
Non Wage	3,614
<b>Development Expenditure</b>	<b>1,200</b>
Domestic Development	1,200
Donor Development	0
<b>Total Expenditure</b>	<b>4,814</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>67,158</b>
Conditional Grant to Secondary Education	23,480
Conditional Grant to Primary Education	43,678
<b>Development Revenues</b>	<b>3,100</b>
LGMSD (Former LGDP)	3,100
<b>Total Revenues</b>	<b>70,258</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>67,158</b>
Wage	0
Non Wage	67,158
<b>Development Expenditure</b>	<b>3,100</b>
Domestic Development	3,100
Donor Development	0
<b>Total Expenditure</b>	<b>70,258</b>

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



# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	<b>11,887</b>
Other Transfers from Central Government	11,887
<b>Total Revenues</b>	<b>11,887</b>

#### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<b>0</b>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	<b>4,887</b>
Domestic Development	4,887
Donor Development	0
<b>Total Expenditure</b>	<b>4,887</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	<b>1,000</b>
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<b>0</b>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

# Vote: 531 Lira District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,000</b>
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>683</b>
Locally Raised Revenues	683
<b>Development Revenues</b>	<b>6,212</b>
LGMSD (Former LGDP)	6,212
<b>Total Revenues</b>	<b>6,895</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>683</b>
Wage	0
Non Wage	683
<b>Development Expenditure</b>	<b>6,212</b>
Domestic Development	6,212
Donor Development	0
<b>Total Expenditure</b>	<b>6,895</b>

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

# Vote: 531 Lira District

## 10: Planning

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	683
Locally Raised Revenues	683
<b>Total Revenues</b>	<b>683</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>683</b>
Wage	0
Non Wage	683
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>683</b>

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

# Vote: 531 Lira District

## Amach

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,895</b>
District Unconditional Grant - Non Wage		3,950
Locally Raised Revenues		3,945
<b>Development Revenues</b>		<b>495,833</b>
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		479,635
LGMSD (Former LGDP)		13,976
<b>Total Revenues</b>		<b>503,728</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,895</b>
Wage		0
Non Wage		7,895
<b>Development Expenditure</b>		<b>495,833</b>
Domestic Development		495,833
Donor Development		0
<b>Total Expenditure</b>		<b>503,728</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,573</b>
District Unconditional Grant - Non Wage		2,113
Locally Raised Revenues		2,460
<b>Total Revenues</b>		<b>4,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,573</b>
Wage		0
Non Wage		4,573
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,573</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,236</b>
Locally Raised Revenues	1,323
District Unconditional Grant - Non Wage	2,913
<b>Total Revenues</b>	<b>4,236</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,236</b>
Wage	0
Non Wage	4,236
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,236</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,400</b>
Locally Raised Revenues	1,400
<b>Development Revenues</b>	<b>103,281</b>
Conditional Grant for NAADS	103,281
<b>Total Revenues</b>	<b>104,681</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,400</b>
Wage	0
Non Wage	1,400
<b>Development Expenditure</b>	<b>103,281</b>
Domestic Development	103,281
Donor Development	0
<b>Total Expenditure</b>	<b>104,681</b>

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

# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>30,356</b>
District Unconditional Grant - Non Wage	2,000
Conditional Grant to PHC- Non wage	27,250
Locally Raised Revenues	1,106
<b>Development Revenues</b>	<b>1,893</b>
LGMSD (Former LGDP)	1,893
<b>Total Revenues</b>	<b>32,249</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>30,356</b>
Wage	0
Non Wage	30,356
<b>Development Expenditure</b>	<b>1,893</b>
Domestic Development	1,893
Donor Development	0
<b>Total Expenditure</b>	<b>32,249</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>305,192</b>
Locally Raised Revenues	1,323
Conditional Grant to Secondary Education	228,971
Conditional Grant to Primary Education	74,898
<b>Development Revenues</b>	<b>8,522</b>
LGMSD (Former LGDP)	8,522
<b>Total Revenues</b>	<b>313,714</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>305,192</b>
Wage	0
Non Wage	305,192
<b>Development Expenditure</b>	<b>8,522</b>
Domestic Development	8,522
Donor Development	0
<b>Total Expenditure</b>	<b>313,714</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,426</b>
Locally Raised Revenues	2,426
<b>Development Revenues</b>	<b>14,027</b>
Other Transfers from Central Government	14,027
<b>Total Revenues</b>	<b>16,453</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,426</b>
Wage	0
Non Wage	2,426
<b>Development Expenditure</b>	<b>7,027</b>
Domestic Development	7,027
Donor Development	0
<b>Total Expenditure</b>	<b>9,453</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>3,502</b>
LGMSD (Former LGDP)	3,502
<b>Total Revenues</b>	<b>3,502</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>3,502</b>
Domestic Development	3,502
Donor Development	0
<b>Total Expenditure</b>	<b>3,502</b>

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

# Vote: 531 Lira District

## 9: Community Based Services

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,903</b>
District Unconditional Grant - Non Wage	2,521
Locally Raised Revenues	2,382
<b>Development Revenues</b>	<b>11,536</b>
LGMSD (Former LGDP)	11,536
<b>Total Revenues</b>	<b>16,439</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,903</b>
Wage	0
Non Wage	4,903
<b>Development Expenditure</b>	<b>11,536</b>
Domestic Development	11,536
Donor Development	0
<b>Total Expenditure</b>	<b>16,439</b>

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



# Vote: 531 Lira District

## Aromo

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,926</b>
District Unconditional Grant - Non Wage		3,261
Locally Raised Revenues		14,665
<b>Development Revenues</b>		<b>491,550</b>
Other Transfers from Central Government		479,635
Unspent balances – Locally Raised Revenues		2,222
LGMSD (Former LGDP)		9,693
<b>Total Revenues</b>		<b>509,476</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,926</b>
Wage		0
Non Wage		17,926
<b>Development Expenditure</b>		<b>491,550</b>
Domestic Development		491,550
Donor Development		0
<b>Total Expenditure</b>		<b>509,476</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,179</b>
Locally Raised Revenues		591
District Unconditional Grant - Non Wage		2,588
<b>Development Revenues</b>		<b>6,000</b>
LGMSD (Former LGDP)		6,000
<b>Total Revenues</b>		<b>9,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,179</b>
Wage		0
Non Wage		3,179
<b>Development Expenditure</b>		<b>6,000</b>
Domestic Development		6,000
Donor Development		0
<b>Total Expenditure</b>		<b>9,179</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,076</b>
Locally Raised Revenues	1,790
District Unconditional Grant - Non Wage	1,286
<b>Total Revenues</b>	<b>3,076</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,076</b>
Wage	0
Non Wage	3,076
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,076</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>550</b>
District Unconditional Grant - Non Wage	550
<b>Development Revenues</b>	<b>91,989</b>
Conditional Grant for NAADS	91,989
<b>Total Revenues</b>	<b>92,539</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>550</b>
Wage	0
Non Wage	550
<b>Development Expenditure</b>	<b>91,989</b>
Domestic Development	91,989
Donor Development	0
<b>Total Expenditure</b>	<b>92,539</b>

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

# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,457</b>
Conditional Grant to PHC- Non wage	14,457
<b>Development Revenues</b>	<b>4,567</b>
LGMSD (Former LGDP)	4,567
<b>Total Revenues</b>	<b>19,024</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,457</b>
Wage	0
Non Wage	14,457
<b>Development Expenditure</b>	<b>4,567</b>
Domestic Development	4,567
Donor Development	0
<b>Total Expenditure</b>	<b>19,024</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>77,501</b>
Conditional Grant to Primary Education	57,216
Conditional Grant to Secondary Education	18,685
District Unconditional Grant - Non Wage	1,600
<b>Development Revenues</b>	<b>4,220</b>
LGMSD (Former LGDP)	4,220
<b>Total Revenues</b>	<b>81,721</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>77,501</b>
Wage	0
Non Wage	77,501
<b>Development Expenditure</b>	<b>4,220</b>
Domestic Development	4,220
Donor Development	0
<b>Total Expenditure</b>	<b>81,721</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	<i>14,651</i>
Other Transfers from Central Government	14,651
<b>Total Revenues</b>	<b>14,651</b>

#### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>0</i>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	<i>7,651</i>
Domestic Development	7,651
Donor Development	0
<b>Total Expenditure</b>	<b>7,651</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>200</i>
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>200</b>

#### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>200</i>
Wage	0
Non Wage	200
<i>Development Expenditure</i>	<i>0</i>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

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

# Vote: 531 Lira District

## 8: Natural Resources

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>550</b>
District Unconditional Grant - Non Wage	550
<b>Development Revenues</b>	<b>900</b>
LGMSD (Former LGDP)	900
<b>Total Revenues</b>	<b>1,450</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>550</b>
Wage	0
Non Wage	550
<b>Development Expenditure</b>	<b>900</b>
Domestic Development	900
Donor Development	0
<b>Total Expenditure</b>	<b>1,450</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,815</b>
District Unconditional Grant - Non Wage	2,815
<b>Development Revenues</b>	<b>10,649</b>
LGMSD (Former LGDP)	10,649
<b>Total Revenues</b>	<b>13,464</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,815</b>
Wage	0
Non Wage	2,815
<b>Development Expenditure</b>	<b>10,649</b>
Domestic Development	10,649
Donor Development	0
<b>Total Expenditure</b>	<b>13,464</b>

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

# Vote: 531 Lira District

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>368</b>
LGMSD (Former LGDP)	368
<b>Total Revenues</b>	<b>368</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>368</b>
Domestic Development	368
Donor Development	0
<b>Total Expenditure</b>	<b>368</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
District Unconditional Grant - Non Wage	1,200
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 531 Lira District

## Barr

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,405</b>
District Unconditional Grant - Non Wage		4,237
Locally Raised Revenues		7,168
<b>Development Revenues</b>		<b>11,796</b>
LGMSD (Former LGDP)		9,574
Unspent balances – Locally Raised Revenues		2,222
<b>Total Revenues</b>		<b>23,201</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,405</b>
Wage		0
Non Wage		11,405
<b>Development Expenditure</b>		<b>11,796</b>
Domestic Development		11,796
Donor Development		0
<b>Total Expenditure</b>		<b>23,201</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,110</b>
Locally Raised Revenues		2,470
District Unconditional Grant - Non Wage		5,640
<b>Total Revenues</b>		<b>8,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,110</b>
Wage		0
Non Wage		8,110
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,110</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,314</b>
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	314
<b>Total Revenues</b>	<b>4,314</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,314</b>
Wage	0
Non Wage	4,314
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,314</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>380,764</b>
Conditional Grant for NAADS	80,697
Other Transfers from Central Government	300,067
<b>Total Revenues</b>	<b>380,764</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>380,764</b>
Domestic Development	380,764
Donor Development	0
<b>Total Expenditure</b>	<b>380,764</b>

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



# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,598</b>
Conditional Grant to PHC- Non wage	17,318
Locally Raised Revenues	1,280
<b>Development Revenues</b>	<b>10,935</b>
LGMSD (Former LGDP)	10,935
<b>Total Revenues</b>	<b>29,533</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,598</b>
Wage	0
Non Wage	18,598
<b>Development Expenditure</b>	<b>10,935</b>
Domestic Development	10,935
Donor Development	0
<b>Total Expenditure</b>	<b>29,533</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>136,419</b>
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	754
Conditional Grant to Secondary Education	14,085
Conditional Grant to Primary Education	121,180
<b>Development Revenues</b>	<b>83,623</b>
LGMSD (Former LGDP)	13,623
Other Transfers from Central Government	70,000
<b>Total Revenues</b>	<b>220,042</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>136,419</b>
Wage	0
Non Wage	136,419
<b>Development Expenditure</b>	<b>83,623</b>
Domestic Development	83,623
Donor Development	0
<b>Total Expenditure</b>	<b>220,042</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	16,025
Other Transfers from Central Government	16,025
<b>Total Revenues</b>	<b>16,025</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	9,025
Domestic Development	9,025
Donor Development	0
<b>Total Expenditure</b>	<b>9,025</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	53,000
Other Transfers from Central Government	53,000
<b>Total Revenues</b>	<b>53,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	53,000
Domestic Development	53,000
Donor Development	0
<b>Total Expenditure</b>	<b>53,000</b>

### (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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098183 Borehole drilling and rehabilitation</b>				
231007 Other Structures			53,000	
<b>Total Cost of Output 098183:</b>			<b>53,000</b>	
<b>Total Cost of Capital Purchases</b>			<b>53,000</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>53,000</b>	
<b>Total Cost of Water</b>			<b>53,000</b>	

# Vote: 531 Lira District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>198</b>
LGMSD (Former LGDP)	198
<b>Total Revenues</b>	<b>198</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>198</b>
Domestic Development	198
Donor Development	0
<b>Total Expenditure</b>	<b>198</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,936</b>
District Unconditional Grant - Non Wage	4,432
Locally Raised Revenues	504
<b>Development Revenues</b>	<b>24,419</b>
LGMSD (Former LGDP)	14,198
Other Transfers from Central Government	10,221
<b>Total Revenues</b>	<b>29,355</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,936</b>
Wage	0
Non Wage	4,936
<b>Development Expenditure</b>	<b>24,419</b>
Domestic Development	24,419
Donor Development	0
<b>Total Expenditure</b>	<b>29,355</b>

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

# Vote: 531 Lira District

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,440</b>
District Unconditional Grant - Non Wage	1,440
<b>Total Revenues</b>	<b>1,440</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,440</b>
Wage	0
Non Wage	1,440
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,440</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	1,200
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 531 Lira District

## Central Division

### *1a: Administration*

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		479,635
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>479,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		479,635
Domestic Development		479,635
Donor Development		0
<b>Total Expenditure</b>		<b>479,635</b>

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

## 4: Production and Marketing

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		58,112
Conditional Grant for NAADS		58,112
<b>Total Revenues</b>		<b>58,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		58,112
Domestic Development		58,112
Donor Development		0
<b>Total Expenditure</b>		<b>58,112</b>

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

# Vote: 531 Lira District

## 5: Health

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>17,131</b>
Conditional Grant to NGO Hospitals	17,131
<b>Total Revenues</b>	<b>17,131</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,131</b>
Wage	0
Non Wage	17,131
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,131</b>

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

# Vote: 531 Lira District

## Lira

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,257</b>
District Unconditional Grant - Non Wage		2,341
Locally Raised Revenues		9,916
<b>Development Revenues</b>		<b>489,026</b>
LGMSD (Former LGDP)		7,169
Unspent balances – Locally Raised Revenues		2,222
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>501,283</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,257</b>
Wage		0
Non Wage		12,257
<b>Development Expenditure</b>		<b>489,026</b>
Domestic Development		489,026
Donor Development		0
<b>Total Expenditure</b>		<b>501,283</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,638</b>
District Unconditional Grant - Non Wage		1,638
<b>Development Revenues</b>		<b>3,100</b>
LGMSD (Former LGDP)		3,100
<b>Total Revenues</b>		<b>4,738</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,638</b>
Wage		0
Non Wage		1,638
<b>Development Expenditure</b>		<b>3,100</b>
Domestic Development		3,100
Donor Development		0
<b>Total Expenditure</b>		<b>4,738</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,433</b>
District Unconditional Grant - Non Wage	2,073
Locally Raised Revenues	3,360
<b>Total Revenues</b>	<b>5,433</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,433</b>
Wage	0
Non Wage	5,433
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,433</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>46,820</b>
Conditional Grant for NAADS	46,820
<b>Total Revenues</b>	<b>46,820</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>46,820</b>
Domestic Development	46,820
Donor Development	0
<b>Total Expenditure</b>	<b>46,820</b>

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



# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,413</b>
District Unconditional Grant - Non Wage	1,066
Conditional Grant to PHC- Non wage	7,229
Conditional Grant to NGO Hospitals	6,118
<b>Development Revenues</b>	<b>500</b>
LGMSD (Former LGDP)	500
<b>Total Revenues</b>	<b>14,913</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,413</b>
Wage	0
Non Wage	14,413
<b>Development Expenditure</b>	<b>500</b>
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>14,913</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>588,493</b>
Conditional Grant to Secondary Education	538,187
Conditional Grant to Primary Education	49,206
District Unconditional Grant - Non Wage	1,100
<b>Development Revenues</b>	<b>4,242</b>
LGMSD (Former LGDP)	4,242
<b>Total Revenues</b>	<b>592,735</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>588,493</b>
Wage	0
Non Wage	588,493
<b>Development Expenditure</b>	<b>4,242</b>
Domestic Development	4,242
Donor Development	0
<b>Total Expenditure</b>	<b>592,735</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>12,886</b>
Other Transfers from Central Government	12,886
<b>Total Revenues</b>	<b>12,886</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>5,886</b>
Domestic Development	5,886
Donor Development	0
<b>Total Expenditure</b>	<b>5,886</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>4,000</b>
LGMSD (Former LGDP)	4,000
<b>Total Revenues</b>	<b>4,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,000</b>
Domestic Development	4,000
Donor Development	0
<b>Total Expenditure</b>	<b>4,000</b>

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

# Vote: 531 Lira District

## 8: Natural Resources

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>300</b>
LGMSD (Former LGDP)	300
<b>Total Revenues</b>	<b>300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>300</b>
Domestic Development	300
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,631</b>
District Unconditional Grant - Non Wage	1,631
<b>Development Revenues</b>	<b>7,986</b>
LGMSD (Former LGDP)	7,986
<b>Total Revenues</b>	<b>9,617</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,631</b>
Wage	0
Non Wage	1,631
<b>Development Expenditure</b>	<b>7,986</b>
Domestic Development	7,986
Donor Development	0
<b>Total Expenditure</b>	<b>9,617</b>

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

# Vote: 531 Lira District

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>500</b>
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>600</b>
District Unconditional Grant - Non Wage	600
<b>Total Revenues</b>	<b>600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

# Vote: 531 Lira District

## Ngetta

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,567</b>
Locally Raised Revenues		1,691
District Unconditional Grant - Non Wage		6,876
<b>Development Revenues</b>		<b>13,624</b>
Unspent balances – Locally Raised Revenues		2,222
LGMSD (Former LGDP)		11,402
<b>Total Revenues</b>		<b>22,191</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,567</b>
Wage		0
Non Wage		8,567
<b>Development Expenditure</b>		<b>13,624</b>
Domestic Development		13,624
Donor Development		0
<b>Total Expenditure</b>		<b>22,191</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,076</b>
District Unconditional Grant - Non Wage		1,526
Locally Raised Revenues		5,550
<b>Total Revenues</b>		<b>7,076</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,076</b>
Wage		0
Non Wage		7,076
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,076</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,550</b>
Locally Raised Revenues	5,550
<b>Total Revenues</b>	<b>5,550</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,550</b>
Wage	0
Non Wage	5,550
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,550</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>70,604</b>
LGMSD (Former LGDP)	1,200
Conditional Grant for NAADS	69,404
<b>Total Revenues</b>	<b>70,604</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>70,604</b>
Domestic Development	70,604
Donor Development	0
<b>Total Expenditure</b>	<b>70,604</b>

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

# Vote: 531 Lira District

## 5: Health

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,774</b>
Locally Raised Revenues	1,007
District Unconditional Grant - Non Wage	543
Conditional Grant to PHC- Non wage	8,659
Conditional Grant to NGO Hospitals	8,565
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>23,774</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,774</b>
Wage	0
Non Wage	18,774
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>23,774</b>

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

# Vote: 531 Lira District

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>205,003</b>
Locally Raised Revenues	910
District Unconditional Grant - Non Wage	490
Conditional Grant to Secondary Education	148,005
Conditional Grant to Primary Education	55,598
<b>Development Revenues</b>	<b>6,000</b>
LGMSD (Former LGDP)	6,000
<b>Total Revenues</b>	<b>211,003</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>205,003</b>
Wage	0
Non Wage	205,003
<b>Development Expenditure</b>	<b>6,000</b>
Domestic Development	6,000
Donor Development	0
<b>Total Expenditure</b>	<b>211,003</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			1,790	
<i>Total Cost of Output 078183:</i>			<b>1,790</b>	
<i>Total Cost of Capital Purchases</i>			1,790	
<i>Total Cost of function Pre-Primary and Primary Education</i>			<b>1,790</b>	
<b>Total Cost of Education</b>			1,790	



# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>12,243</b>
Other Transfers from Central Government	12,243
<b>Total Revenues</b>	<b>12,243</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>5,243</b>
Domestic Development	5,243
Donor Development	0
<b>Total Expenditure</b>	<b>5,243</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>766</b>
District Unconditional Grant - Non Wage	269
Locally Raised Revenues	497
<b>Total Revenues</b>	<b>766</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>766</b>
Wage	0
Non Wage	766
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>766</b>

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

# Vote: 531 Lira District

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,605</b>
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	905
<b>Development Revenues</b>	<b>9,761</b>
LGMSD (Former LGDP)	9,761
<b>Total Revenues</b>	<b>11,366</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,605</b>
Wage	0
Non Wage	1,605
<b>Development Expenditure</b>	<b>9,761</b>
Domestic Development	9,761
Donor Development	0
<b>Total Expenditure</b>	<b>11,366</b>

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

## 10: Planning

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	1,200
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 531 Lira District

## 11: Internal Audit

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>840</b>
District Unconditional Grant - Non Wage	840
<b>Total Revenues</b>	<b>840</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>840</b>
Wage	0
Non Wage	840
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>840</b>

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

# Vote: 531 Lira District

## Ogur

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>16,755</b>
District Unconditional Grant - Non Wage		7,289
Locally Raised Revenues		9,466
<b>Development Revenues</b>		<b>496,188</b>
Other Transfers from Central Government		479,635
LGMSD (Former LGDP)		14,331
Unspent balances – Locally Raised Revenues		2,222
<b>Total Revenues</b>		<b>512,943</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>16,755</b>
Wage		0
Non Wage		16,755
<b>Development Expenditure</b>		<b>496,188</b>
Domestic Development		496,188
Donor Development		0
<b>Total Expenditure</b>		<b>512,943</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,027</b>
Locally Raised Revenues		4,027
<b>Total Revenues</b>		<b>4,027</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,027</b>
Wage		0
Non Wage		4,027
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,027</b>

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

# Vote: 531 Lira District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,269</b>
Locally Raised Revenues	1,730
District Unconditional Grant - Non Wage	4,539
<b>Total Revenues</b>	<b>6,269</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,269</b>
Wage	0
Non Wage	6,269
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,269</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>114,574</b>
Conditional Grant for NAADS	114,574
<b>Total Revenues</b>	<b>114,574</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>114,574</b>
Domestic Development	114,574
Donor Development	0
<b>Total Expenditure</b>	<b>114,574</b>

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

# Vote: 531 Lira District

## 5: Health

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>21,814</b>
District Unconditional Grant - Non Wage	340
Conditional Grant to PHC- Non wage	21,474
<b>Total Revenues</b>	<b>21,814</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>21,814</b>
Wage	0
Non Wage	21,814
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,814</b>

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

## 6: Education

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>57,175</b>
Locally Raised Revenues	760
Conditional Grant to Primary Education	56,415
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	2,500
<b>Total Revenues</b>	<b>59,675</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>57,175</b>
Wage	0
Non Wage	57,175
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>59,675</b>

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

# Vote: 531 Lira District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>14,312</b>
Other Transfers from Central Government	14,312
<b>Total Revenues</b>	<b>14,312</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>7,312</b>
Domestic Development	7,312
Donor Development	0
<b>Total Expenditure</b>	<b>7,312</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>3,600</b>
LGMSD (Former LGDP)	3,600
<b>Total Revenues</b>	<b>3,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>3,600</b>
Domestic Development	3,600
Donor Development	0
<b>Total Expenditure</b>	<b>3,600</b>

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

# Vote: 531 Lira District

## 8: Natural Resources

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>148</b>
Locally Raised Revenues	148
<b>Development Revenues</b>	<b>3,148</b>
LGMSD (Former LGDP)	3,148
<b>Total Revenues</b>	<b>3,296</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>148</b>
Wage	0
Non Wage	148
<b>Development Expenditure</b>	<b>3,148</b>
Domestic Development	3,148
Donor Development	0
<b>Total Expenditure</b>	<b>3,296</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>300</b>
District Unconditional Grant - Non Wage	300
<b>Development Revenues</b>	<b>10,649</b>
LGMSD (Former LGDP)	10,649
<b>Total Revenues</b>	<b>10,949</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>10,649</b>
Domestic Development	10,649
Donor Development	0
<b>Total Expenditure</b>	<b>10,949</b>

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



# Vote: 531 Lira District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>2,169</b>
LGMSD (Former LGDP)	2,169
<b>Total Revenues</b>	<b>2,169</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>2,169</b>
Domestic Development	2,169
Donor Development	0
<b>Total Expenditure</b>	<b>2,169</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 531 Lira District

## Ojwina Division

### 1a: Administration

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		479,635
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>479,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		479,635
Domestic Development		479,635
Donor Development		0
<b>Total Expenditure</b>		<b>479,635</b>

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

## 4: Production and Marketing

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		103,282
Conditional Grant for NAADS		103,282
<b>Total Revenues</b>		<b>103,282</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		103,282
Domestic Development		103,282
Donor Development		0
<b>Total Expenditure</b>		<b>103,282</b>

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

# Vote: 531 Lira District

## 5: Health

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

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,342</b>
Conditional Grant to NGO Hospitals	7,342
<b>Total Revenues</b>	<b>7,342</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,342</b>
Wage	0
Non Wage	7,342
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,342</b>

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

# Vote: 531 Lira District

## Railways Division

### 1a: Administration

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		479,635
Other Transfers from Central Government		479,635
<b>Total Revenues</b>		<b>479,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		479,635
Domestic Development		479,635
Donor Development		0
<b>Total Expenditure</b>		<b>479,635</b>

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

## 4: Production and Marketing

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		46,820
Conditional Grant for NAADS		46,820
<b>Total Revenues</b>		<b>46,820</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		46,820
Domestic Development		46,820
Donor Development		0
<b>Total Expenditure</b>		<b>46,820</b>

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