

**Vote:531 Lira District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	634,771	324,990	393,612
<b>Discretionary Government Transfers</b>	4,544,114	3,993,288	4,608,536
<b>Conditional Government Transfers</b>	23,335,340	17,212,539	25,995,962
<b>Other Government Transfers</b>	3,261,928	3,631,727	5,467,786
<b>Donor Funding</b>	807,859	152,315	853,981
<b>Grand Total</b>	<b>32,584,012</b>	<b>25,314,858</b>	<b>37,319,878</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,589,717	5,850,371	8,417,183
Finance	337,408	225,531	302,144
Statutory Bodies	768,845	632,978	809,918
Production and Marketing	1,267,852	1,413,334	1,950,249
Health	3,408,562	2,192,465	4,026,355
Education	15,789,014	11,802,517	17,032,822
Roads and Engineering	1,215,730	1,193,610	1,749,159
Water	1,031,583	917,057	840,911
Natural Resources	262,563	192,188	304,941
Community Based Services	1,496,302	602,803	1,519,031
Planning	329,855	227,517	291,512
Internal Audit	86,581	64,487	75,650
<b>Grand Total</b>	<b>32,584,012</b>	<b>25,314,858</b>	<b>37,319,878</b>
<i>o/w: Wage:</i>	<i>15,329,583</i>	<i>11,497,187</i>	<i>17,367,084</i>
<i>Non-Wage Recurrent:</i>	<i>10,035,949</i>	<i>7,450,883</i>	<i>9,911,490</i>
<i>Domestic Devt:</i>	<i>6,410,621</i>	<i>6,214,473</i>	<i>9,187,323</i>
<i>Donor Devt:</i>	<i>807,859</i>	<i>152,315</i>	<i>853,981</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>634,771</b>	<b>324,990</b>	<b>393,612</b>
Application Fees	28,621	67,862	14,621
Business licenses	10,243	10,606	10,243
Land Fees	59,322	28,804	22,809
Local Services Tax	145,420	46,953	45,420
Market /Gate Charges	319,758	101,633	249,113
Miscellaneous receipts/income	0	643	0
Other Fees and Charges	21,668	6,235	1,668
Other licenses	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	5,172	4,956
Registration of Businesses	7,573	1,369	7,573
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	46,623	27,857
Rent & Rates - Non-Produced Assets – from private entities	6,713	4,915	6,713
Sale of non-produced Government Properties/assets	2,640	4,177	2,640
<b>2a. Discretionary Government Transfers</b>	<b>4,544,114</b>	<b>3,993,288</b>	<b>4,608,536</b>
District Discretionary Development Equalization Grant	2,340,809	2,340,809	2,032,019
District Unconditional Grant (Non-Wage)	850,212	637,659	929,450
District Unconditional Grant (Wage)	1,353,092	1,014,819	1,647,067
<b>2b. Conditional Government Transfer</b>	<b>23,335,340</b>	<b>17,212,539</b>	<b>25,995,962</b>
Sector Conditional Grant (Wage)	13,976,490	10,482,368	15,720,016
Sector Conditional Grant (Non-Wage)	3,941,494	2,338,752	3,857,931
Support Services Conditional Grant (Non-Wage)	390,000	292,500	400,000
Sector Development Grant	1,351,554	1,351,554	2,012,420
Transitional Development Grant	117,089	20,638	124,998
General Public Service Pension Arrears (Budgeting)	0	0	93,123
Salary arrears (Budgeting)	230,771	230,771	0
Pension for Local Governments	2,679,148	2,009,361	2,751,659
Gratuity for Local Governments	648,793	486,595	1,035,816
<b>2c. Other Government Transfer</b>	<b>3,261,928</b>	<b>3,631,727</b>	<b>5,467,786</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	26,500	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	50,000
National Medical Stores (NMS)	0	0	0

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Northern Uganda Social Action Fund (NUSAF)	1,763,093	2,101,228	3,515,068
Support to PLE (UNEB)	12,032	14,313	12,032
Uganda Road Fund (URF)	0	429,732	863,339
Uganda Women Entrepreneurship Program(UWEP)	260,368	230,673	260,368
Vegetable Oil Development Project	62,552	0	62,552
Youth Livelihood Programme (YLP)	667,154	15,628	667,154
Regional Pastoral Livelihoods Resilience Project	37,273	74,542	0
Makerere School of Public Health	432,956	330,162	0
Other	0	435,449	0
Support to Production Extension Services	0	0	37,273
<b>3. Donor</b>	<b>807,859</b>	<b>152,315</b>	<b>853,981</b>
Baylor International (Uganda)	0	0	0
United Nations Children Fund (UNICEF)	415,859	22,968	289,025
United Nations Population Fund (UNPF)	16,000	0	16,000
Global Fund for HIV, TB & Malaria	0	0	172,956
World Health Organisation (WHO)	350,000	118,028	350,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	11,319	26,000
<b>Total Revenues shares</b>	<b>32,584,012</b>	<b>25,314,858</b>	<b>37,319,878</b>

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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,122,253</b>	<b>3,244,061</b>	<b>4,713,136</b>
District Unconditional Grant (Non-Wage)	111,657	83,742	98,657
District Unconditional Grant (Wage)	328,447	302,664	348,433
General Public Service Pension Arrears (Budgeting)	0	0	93,123
Gratuity for Local Governments	648,793	486,595	1,035,816
Locally Raised Revenues	88,176	57,637	78,355
Other Transfers from Central Government	35,262	73,292	307,095
Pension for Local Governments	2,679,148	2,009,361	2,751,659
Salary arrears (Budgeting)	230,771	230,771	0
<b>Development Revenues</b>	<b>261,488</b>	<b>308,488</b>	<b>3,368,383</b>
District Discretionary Development Equalization Grant	261,488	261,488	160,409
Other Transfers from Central Government	0	47,000	3,207,973
<b>Total Revenues shares</b>	<b>4,383,741</b>	<b>3,552,549</b>	<b>8,081,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,447	244,467	348,433
Non Wage	3,793,806	2,678,261	4,364,704
<b>Development Expenditure</b>			
Domestic Development	261,488	122,831	3,368,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,383,741</b>	<b>3,045,558</b>	<b>8,081,519</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211103 Allowances	1,980	0	1,980	0	0	1,980	
213001 Medical expenses (To employees)	800	0	800	0	0	800	
213002 Incapacity, death benefits and funeral expenses	3,000	0	2,000	0	0	2,000	
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000	
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	1,550	0	1,550	0	0	1,550	
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000	
221012 Small Office Equipment	750	0	750	0	0	750	
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0	
221017 Subscriptions	2,000	0	2,000	0	0	2,000	
222003 Information and communications technology (ICT)	900	0	900	0	0	900	
223005 Electricity	4,000	0	4,000	0	0	4,000	
223006 Water	4,000	0	4,000	0	0	4,000	
224004 Cleaning and Sanitation	1,000	0	1,000	0	0	1,000	
227001 Travel inland	81,988	0	40,282	0	0	40,282	
227002 Travel abroad	0	0	3,000	0	0	3,000	
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000	
<b>Total Cost of Output 01</b>	<b>122,968</b>	<b>0</b>	<b>78,262</b>	<b>0</b>	<b>0</b>	<b>78,262</b>	
<b>138102 Human Resource Management Services</b>							
211101 General Staff Salaries	328,447	348,433	0	0	0	348,433	
212105 Pension for Local Governments	2,679,148	0	2,751,659	0	0	2,751,659	
212107 Gratuity for Local Governments	648,793	0	1,035,816	0	0	1,035,816	
321608 General Public Service Pension arrears (Budgeting)	0	0	93,123	0	0	93,123	
321617 Salary Arrears (Budgeting)	230,771	0	0	0	0	0	

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<b>Total Cost of Output 02</b>	<b>3,887,159</b>	<b>348,433</b>	<b>3,880,597</b>	<b>0</b>	<b>0</b>	<b>4,229,030</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	11,710	0	0	0	0	0
221003 Staff Training	19,327	0	0	0	0	0
221009 Welfare and Entertainment	11,600	0	0	0	0	0
227001 Travel inland	16,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>58,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	50,585	0	17,780	0	0	17,780
<b>Total Cost of Output 04</b>	<b>50,585</b>	<b>0</b>	<b>17,780</b>	<b>0</b>	<b>0</b>	<b>17,780</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,400	0	32,400	0	0	32,400
224004 Cleaning and Sanitation	1,000	0	1,416	0	0	1,416
<b>Total Cost of Output 06</b>	<b>33,400</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>0</b>	<b>33,816</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	3,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	1,840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,966	0	900	0	0	900
221012 Small Office Equipment	1,500	0	0	0	0	0
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
222003 Information and communications technology (ICT)	410	0	0	0	0	0
227001 Travel inland	2,500	0	4,782	0	0	4,782
<b>Total Cost of Output 09</b>	<b>39,216</b>	<b>0</b>	<b>38,682</b>	<b>0</b>	<b>0</b>	<b>38,682</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,360	0	2,720	0	0	2,720
221012 Small Office Equipment	355	0	355	0	0	355
227001 Travel inland	2,706	0	1,346	0	0	1,346
<b>Total Cost of Output 11</b>	<b>6,421</b>	<b>0</b>	<b>6,421</b>	<b>0</b>	<b>0</b>	<b>6,421</b>

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<b>138112 Information collection and management</b>						
221008 Computer supplies and Information Technology (IT)	850	0	850	0	0	<b>850</b>
227001 Travel inland	1,200	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 12</b>	<b>2,050</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,200,436</b>	<b>348,433</b>	<b>4,057,609</b>	<b>0</b>	<b>0</b>	<b>4,406,041</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	307,095	0	0	<b>307,095</b>
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>67,815</b>
<i>LCH: Ayira</i>	<i>NUSAF 3 DESK Office</i>	<i>Operations Fund</i>	<i>Source: Other Transfers from Central Government</i>			67,815
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>73,728</b>
<i>LCH: Adekokwok</i>	<i>NUSAF 3 DESK Office</i>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	<i>Source: Other Transfers from Central Government</i>			73,728
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>					<b>10,555</b>
<i>LCH: Ogur</i>	<i>NUSAF 3 DESK Office</i>	<i>CBA Allowance</i>	<i>Source: Other Transfers from Central Government</i>			10,555
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>					<b>76,908</b>
<i>LCH: Ayach</i>	<i>NUSAF 3 DESK Office</i>	<i>CPMC Training</i>	<i>Source: Other Transfers from Central Government</i>			76,908
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>					<b>78,089</b>
<i>LCH: Senior Quarters</i>	<i>NUSAF 3 DESK Office</i>	<i>JSDF SLP Operations</i>	<i>Source: Other Transfers from Central Government</i>			78,089
263204 Transfers to other govt. units (Capital)	0	0	0	3,207,973	0	<b>3,207,973</b>
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>801,993</b>
<i>LCH: Ayira</i>	<i>Barr Sub County</i>	<i>NUSAF 3 Transfers to Sub Projects in Barr Sub County</i>	<i>Source: Other Transfers from Central Government</i>			801,993
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>					<b>801,993</b>
<i>LCH: Ogur</i>	<i>Ogur Sub County</i>	<i>NUSAF 3 Transfers to Sub Projects in Ogur Sub County</i>	<i>Source: Other Transfers from Central Government</i>			801,993

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<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>801,993</b>	
<i>LCII: Okile</i>	<i>Agali Sub County</i>	<i>NUSAF 3</i>	<i>Source: Other Transfers from Central Government</i>		801,993		
		<i>Transfers to Sub Projects in Agali Sub County</i>					
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>				<b>801,993</b>	
<i>LCII: Ayach</i>	<i>Amach Sub County</i>	<i>NUSAF 3</i>	<i>Source: Other Transfers from Central Government</i>		801,993		
		<i>Transfers to Sub Projects in Amach Sub County</i>					
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>307,095</b>	<b>3,207,973</b>	<b>0</b>	<b>3,515,068</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>307,095</b>	<b>3,207,973</b>	<b>0</b>	<b>3,515,068</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		7,165	0	0	66,396	0	<b>66,396</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>66,396</b>	
<i>LCII: Senior Quarters</i>	<i>HRM Unit (CBG)</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>		19,510		
<i>LCII: Senior Quarters</i>	<i>HRM Unit (CBG)</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>		11,712		
<i>LCII: Senior Quarters</i>	<i>HRM Unit (CBG)</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>		19,325		
<i>LCII: Senior Quarters</i>	<i>Office of CAO(PRDP Projects)</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>		15,849		
312101 Non-Residential Buildings		68,000	0	0	8,299	0	<b>8,299</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>7,529</b>	
<i>LCII: Adekokwok</i>	<i>Flash Toilet in Former Finance Block</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: District Discretionary Development Equalization Grant</i>		7,529		



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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>770</b>
<i>LCII: Senior Quarters</i>	<i>Retention of Waterborne Toilet.</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			770
312102 Residential Buildings		45,000	0	0	12,244	0
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>12,244</b>
<i>LCII: Adekokwok</i>	<i>Architectural Design for Lango Cultural Center.</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,244
312104 Other Structures		26,140	0	0	2,470	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>2,470</b>
<i>LCII: Senior Quarters</i>	<i>Repair of Balustrades in District Chambers</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,470
312201 Transport Equipment		13,600	0	0	53,000	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>53,000</b>
<i>LCII: Senior Quarters</i>	<i>Fuel for Office DCAO</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
<i>LCII: Senior Quarters</i>	<i>Fuel for Office of CAO</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,500
<i>LCII: Senior Quarters</i>	<i>Fuel for Office of District Chairperson</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,500
<i>LCII: Senior Quarters</i>	<i>Fuel for Office of PAS</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312203 Furniture & Fixtures		18,900	0	0	18,000	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>18,000</b>
<i>LCII: Senior Quarters</i>	<i>Finance Dept ( IFMS work Station)</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
<i>LCII: Senior Quarters</i>	<i>Office of CAO</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312213 ICT Equipment		4,500	0	0	0	0

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<b>Total Cost of Output 72</b>	<b>183,305</b>	<b>0</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>160,409</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>183,305</b>	<b>0</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>160,409</b>
<b>Total cost of District and Urban Administration</b>	<b>4,383,741</b>	<b>348,433</b>	<b>4,364,704</b>	<b>3,368,383</b>	<b>0</b>	<b>8,081,519</b>
<b>Total cost of Administration</b>	<b>4,383,741</b>	<b>348,433</b>	<b>4,364,704</b>	<b>3,368,383</b>	<b>0</b>	<b>8,081,519</b>

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**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,479</b>	<b>165,483</b>	<b>234,165</b>
District Unconditional Grant (Non-Wage)	89,208	66,906	81,995
District Unconditional Grant (Wage)	121,064	95,577	137,964
Locally Raised Revenues	20,206	3,000	14,206
<b>Development Revenues</b>	<b>26,764</b>	<b>26,764</b>	<b>22,071</b>
District Discretionary Development Equalization Grant	26,764	26,764	22,071
<b>Total Revenues shares</b>	<b>257,243</b>	<b>192,247</b>	<b>256,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,064	95,197	137,964
Non Wage	109,414	63,949	96,201
<b>Development Expenditure</b>			
Domestic Development	26,764	1,400	22,071
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,243</b>	<b>160,546</b>	<b>256,236</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	121,064	137,964	0	0	0		<b>137,964</b>
211103 Allowances	500	0	1,061	0	0		<b>1,061</b>
221008 Computer supplies and Information Technology (IT)	5,085	0	1,063	0	0		<b>1,063</b>
221009 Welfare and Entertainment	1,527	0	745	0	0		<b>745</b>
221011 Printing, Stationery, Photocopying and Binding	4,347	0	1,228	0	0		<b>1,228</b>

**Vote:531 Lira District**

**FY 2018/19**

221012 Small Office Equipment	1,006	0	491	0	0	<b>491</b>
221017 Subscriptions	3,000	0	1,464	0	0	<b>1,464</b>
224004 Cleaning and Sanitation	600	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	1,974	0	1,084	0	0	<b>1,084</b>
<b>Total Cost of Output 01</b>	<b>139,103</b>	<b>137,964</b>	<b>8,136</b>	<b>0</b>	<b>0</b>	<b>146,099</b>
<b>148102 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	10,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,000	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	14,400	0	4,804	0	0	<b>4,804</b>
228002 Maintenance - Vehicles	424	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 02</b>	<b>25,824</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>0</b>	<b>8,804</b>
<b>148103 Budgeting and Planning Services</b>						
221009 Welfare and Entertainment	0	0	3,700	0	0	<b>3,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	<b>1,500</b>
221012 Small Office Equipment	0	0	300	0	0	<b>300</b>
227001 Travel inland	14,874	0	1,624	0	0	<b>1,624</b>
<b>Total Cost of Output 03</b>	<b>14,874</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>7,124</b>
<b>148104 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	800	0	2,500	0	0	<b>2,500</b>
224004 Cleaning and Sanitation	800	0	2,500	0	0	<b>2,500</b>
224005 Uniforms, Beddings and Protective Gear	400	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	2,436	0	0	<b>2,436</b>
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	2,475	0	2,168	0	0	<b>2,168</b>
221002 Workshops and Seminars	1,900	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,958	0	0	<b>1,958</b>
221009 Welfare and Entertainment	2,400	0	1,792	0	0	<b>1,792</b>
227001 Travel inland	4,000	0	7,224	0	0	<b>7,224</b>
227002 Travel abroad	0	0	1,650	0	0	<b>1,650</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>Total Cost of Output 05</b>	<b>10,775</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	47,143	0	44,973	0	0	44,973
<b>Total Cost of Output 06</b>	<b>47,143</b>	<b>0</b>	<b>44,973</b>	<b>0</b>	<b>0</b>	<b>44,973</b>
<b>148108 Sector Management and Monitoring</b>						
221009 Welfare and Entertainment	1,423	0	2,500	0	0	2,500
227001 Travel inland	4,800	0	2,436	0	0	2,436
<b>Total Cost of Output 08</b>	<b>6,223</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>0</b>	<b>4,936</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>245,943</b>	<b>137,964</b>	<b>96,201</b>	<b>0</b>	<b>0</b>	<b>234,165</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	6,800	0	0	0	0	0
312211 Office Equipment	1,000	0	0	9,071	0	9,071
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>2,700</b>
<i>LCII: Adekokwok</i>	<i>District Store</i>	<i>Procurement of 1 Heavy Duty Weighing Scale</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,700
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>					<b>4,371</b>
<i>LCII: Angolocom</i>	<i>Office of CFO</i>	<i>Procurement of 4 Filling Cabinet</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,371
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>					<b>2,000</b>
<i>LCII: Okile</i>	<i>Office of CFO</i>	<i>Procurement of binding machine and its accessories</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312213 ICT Equipment	3,500	0	0	13,000	0	13,000
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>6,000</b>
<i>LCII: Adekokwok</i>	<i>Office of CFO(2 IFMS Computers)</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>					<b>7,000</b>
<i>LCII: Okile</i>	<i>Office of CFO( 2 EPSON IFMS Printers)</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
<b>Total Cost of Output 72</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>257,243</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>
<b>Total cost of Finance</b>	<b>257,243</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>

**Vote:531 Lira District**

**FY 2018/19**

**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>651,843</b>	<b>563,712</b>	<b>765,283</b>
District Unconditional Grant (Non-Wage)	313,063	234,797	401,708
District Unconditional Grant (Wage)	205,560	154,170	201,235
Locally Raised Revenues	133,220	174,744	162,340
<b>Development Revenues</b>	<b>15,175</b>	<b>15,175</b>	<b>5,081</b>
District Discretionary Development Equalization Grant	15,175	15,175	5,081
<b>Total Revenues shares</b>	<b>667,017</b>	<b>578,886</b>	<b>770,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	205,560	152,501	201,235
Non Wage	446,283	256,406	564,048
<b>Development Expenditure</b>			
Domestic Development	15,175	9,000	5,081
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>667,017</b>	<b>417,908</b>	<b>770,364</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138201 LG Council Administration services</b>							
211101 General Staff Salaries	181,224	201,235	0	0	0	0	<b>201,235</b>
211103 Allowances	3,168	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	0	<b>2,000</b>
221002 Workshops and Seminars	18,440	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,320	0	1,320	0	0	0	<b>1,320</b>

**Vote:531 Lira District**

**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	2,466	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,125	0	24,400	0	0	<b>24,400</b>
221011 Printing, Stationery, Photocopying and Binding	1,599	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	200	0	0	0	0	<b>0</b>
221017 Subscriptions	1,480	0	0	0	0	<b>0</b>
222001 Telecommunications	1,080	0	1,800	0	0	<b>1,800</b>
224004 Cleaning and Sanitation	590	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	<b>0</b>
227001 Travel inland	12,480	0	9,871	0	0	<b>9,871</b>
227002 Travel abroad	6,853	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	600	0	0	<b>600</b>
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	<b>0</b>
282101 Donations	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>234,224</b>	<b>201,235</b>	<b>43,991</b>	<b>0</b>	<b>0</b>	<b>245,226</b>
<b>138202 LG procurement management services</b>						
221002 Workshops and Seminars	4,480	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	196	0	4,821	0	0	<b>4,821</b>
221011 Printing, Stationery, Photocopying and Binding	1,110	0	1,110	0	0	<b>1,110</b>
227001 Travel inland	1,070	0	1,070	0	0	<b>1,070</b>
<b>Total Cost of Output 02</b>	<b>6,856</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,336	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	<b>500</b>
221001 Advertising and Public Relations	4,000	0	3,000	0	0	<b>3,000</b>
221002 Workshops and Seminars	3,500	0	0	0	0	<b>0</b>
221003 Staff Training	1,500	0	0	0	0	<b>0</b>
221004 Recruitment Expenses	15,000	0	4,900	0	0	<b>4,900</b>
221006 Commissions and related charges	5,000	0	5,000	0	0	<b>5,000</b>
221007 Books, Periodicals & Newspapers	1,518	0	600	0	0	<b>600</b>

**Vote:531 Lira District**

**FY 2018/19**

221009 Welfare and Entertainment	600	0	15,780	0	0	<b>15,780</b>
221011 Printing, Stationery, Photocopying and Binding	1,140	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	420	0	420	0	0	<b>420</b>
221017 Subscriptions	200	0	200	0	0	<b>200</b>
222001 Telecommunications	600	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	600	0	0	0	0	<b>0</b>
223005 Electricity	560	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	200	0	400	0	0	<b>400</b>
227001 Travel inland	12,000	0	10,000	0	0	<b>10,000</b>
<b>Total Cost of Output 03</b>	<b>71,674</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>138204 LG Land management services</b>						
221002 Workshops and Seminars	10,033	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	694	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	800	0	8,333	0	0	<b>8,333</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	312	0	0	0	0	<b>0</b>
227001 Travel inland	4,161	0	5,316	0	0	<b>5,316</b>
<b>Total Cost of Output 04</b>	<b>17,000</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>0</b>	<b>13,649</b>
<b>138205 LG Financial Accountability</b>						
221002 Workshops and Seminars	10,800	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,130	0	886	0	0	<b>886</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,920	0	11,320	0	0	<b>11,320</b>
221011 Printing, Stationery, Photocopying and Binding	1,204	0	3,100	0	0	<b>3,100</b>
221012 Small Office Equipment	420	0	0	0	0	<b>0</b>
222001 Telecommunications	720	0	720	0	0	<b>720</b>
227001 Travel inland	8,760	0	8,730	0	0	<b>8,730</b>
273102 Incapacity, death benefits and funeral expenses	3,075	0	0	0	0	<b>0</b>



**Vote:531 Lira District**

**FY 2018/19**

<b>Total Cost of Output 05</b>	<b>31,029</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>0</b>	<b>24,757</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	162,840	0	182,040	0	0	182,040
221009 Welfare and Entertainment	0	0	76,102	0	0	76,102
227001 Travel inland	112,320	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>275,160</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	15,900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	174,508	0	0	174,508
<b>Total Cost of Output 07</b>	<b>15,900</b>	<b>0</b>	<b>174,508</b>	<b>0</b>	<b>0</b>	<b>174,508</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>651,843</b>	<b>201,235</b>	<b>564,048</b>	<b>0</b>	<b>0</b>	<b>765,283</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	5,000	0	0	0	0	0
312211 Office Equipment	4,175	0	0	2,081	0	2,081
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>2,081</b>
<i>LCII: Adekokwok</i>	<i>Clerk to council</i>	<i>Book shelve</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,081
312213 ICT Equipment	6,000	0	0	3,000	0	3,000
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>3,000</b>
<i>LCII: Adekokwok</i>	<i>Office of clerk to council</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total Cost of Output 72</b>	<b>15,175</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,175</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>
<b>Total cost of Local Statutory Bodies</b>	<b>667,017</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>
<b>Total cost of Statutory Bodies</b>	<b>667,017</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>

**Vote:531 Lira District**

**FY 2018/19**

**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>668,441</b>	<b>598,834</b>	<b>1,262,160</b>
District Unconditional Grant (Wage)	157,896	118,422	282,359
Locally Raised Revenues	2,778	500	1,778
Other Transfers from Central Government	99,825	173,956	37,273
Sector Conditional Grant (Non-Wage)	66,843	50,132	266,749
Sector Conditional Grant (Wage)	341,099	255,824	674,001
<b>Development Revenues</b>	<b>175,247</b>	<b>280,862</b>	<b>272,386</b>
District Discretionary Development Equalization Grant	105,572	105,572	91,006
Other Transfers from Central Government	0	105,615	62,552
Sector Development Grant	69,675	69,675	118,828
<b>Total Revenues shares</b>	<b>843,687</b>	<b>879,696</b>	<b>1,534,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	498,995	359,258	956,360
Non Wage	169,445	138,193	305,800
<b>Development Expenditure</b>			
Domestic Development	175,247	65,988	272,386
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>843,687</b>	<b>563,440</b>	<b>1,534,546</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
227001 Travel inland	7,740	0	69,402	0	0	69,402	
<b>Total Cost of Output 01</b>	<b>7,740</b>	<b>0</b>	<b>69,402</b>	<b>0</b>	<b>0</b>	<b>69,402</b>	

**Vote:531 Lira District**

**FY 2018/19**

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	17,350	0	0	<b>17,350</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,740</b>	<b>0</b>	<b>86,752</b>	<b>0</b>	<b>0</b>	<b>86,752</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	126,230	0	0	<b>126,230</b>
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<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Anyangapuc</i>	<i>Ngetta Sub-County</i>	<i>Ngetta Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Ayira</i>	<i>Barr Sub County</i>	<i>Barr Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Adekokwok</i>	<i>Adekokwok Sub-County</i>	<i>Adekokwok Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Ogur</i>	<i>Ogur Sub-County</i>	<i>Ogur Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Barapwo</i>	<i>Lira Sub-County</i>	<i>Lira Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Otara</i>	<i>Aromo Sub-County</i>	<i>Aromo Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Angolocom</i>	<i>Agweng Sub-County</i>	<i>Agweng Sub-County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Okile</i>	<i>Agali Sub County</i>	<i>Agali Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>					<b>14,026</b>
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<i>LCII: Ayach</i>	<i>Amach sub-county</i>	<i>Amach sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,026
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<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018175 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	0	47,608	0	<b>47,608</b>
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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>47,608</b>
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>			47,608
312213 ICT Equipment		0	0	0	10,400	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>10,400</b>
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>	<i>Source: Sector Development Grant</i>			1,400
<i>LCII: Senior Quarters</i>	<i>Production dept</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: Sector Development Grant</i>			9,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>		<b>7,740</b>	<b>0</b>	<b>212,982</b>	<b>58,008</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>018201 District Production Management Services</b>							
211101 General Staff Salaries	498,995	0	0	0	0	0	0
211103 Allowances	2,778	0	0	0	0	0	0
221002 Workshops and Seminars	9,775	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0	0
223005 Electricity	2,220	0	0	0	0	0	0
223006 Water	1,600	0	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0	0
227001 Travel inland	47,726	0	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>572,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>							
224006 Agricultural Supplies	20,000	0	0	0	0	0	0

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227001 Travel inland	67,813	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>87,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	39,976	0	0	39,976
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>41,576</b>	<b>0</b>	<b>0</b>	<b>41,576</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	3,683	0	0	3,683
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>
<b>018205 Fisheries regulation</b>						
224006 Agricultural Supplies	20,000	0	0	0	0	0
227001 Travel inland	3,180	0	4,403	0	0	4,403
<b>Total Cost of Output 05</b>	<b>23,180</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>0</b>	<b>4,403</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
224006 Agricultural Supplies	15,000	0	0	0	0	0
227001 Travel inland	11,680	0	3,683	0	0	3,683
<b>Total Cost of Output 07</b>	<b>26,680</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>
<b>018210 Vermin Control Services</b>						
224001 Medical and Agricultural supplies	23,300	0	0	0	0	0
227001 Travel inland	45,453	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>68,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	956,360	0	0	0	956,360
211103 Allowances	0	0	1,778	0	0	1,778
221008 Computer supplies and Information Technology (IT)	0	0	2,097	0	0	2,097
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,011	0	0	1,011
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	0	0	11,190	0	0	11,190
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000

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<b>Total Cost of Output 12</b>		<b>0</b>	<b>956,360</b>	<b>22,676</b>	<b>0</b>	<b>0</b>	<b>979,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>778,521</b>	<b>956,360</b>	<b>76,019</b>	<b>0</b>	<b>0</b>	<b>1,032,380</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018272 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	92,632	0	<b>92,632</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>92,632</b>
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>				62,552
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				30,080
312101 Non-Residential Buildings		18,375	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures		0	0	0	5,740	0	<b>5,740</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>5,740</b>
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>				4,840
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Sector Development Grant</i>				900
312213 ICT Equipment		17,000	0	0	0	0	<b>0</b>
312301 Cultivated Assets		0	0	0	13,000	0	<b>13,000</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>13,000</b>
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>				2,000
<i>LCII: Adekokwok</i>	<i>Production department</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>				11,000
314201 Materials and supplies		0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>					<b>12,000</b>
<i>LCII: Barapwo</i>	<i>Anai bung</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>				12,000
<b>Total Cost of Output 72</b>		<b>35,375</b>	<b>0</b>	<b>0</b>	<b>123,372</b>	<b>0</b>	<b>123,372</b>

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<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,960	0	<b>29,960</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>29,960</b>
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>		29,960
312201 Transport Equipment	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>4,000</b>
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>		4,000
312202 Machinery and Equipment	0	0	0	4,148	0	<b>4,148</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>4,148</b>
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>		4,148
312203 Furniture & Fixtures	0	0	0	4,800	0	<b>4,800</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>4,800</b>
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>		4,800
312213 ICT Equipment	2,000	0	0	0	0	<b>0</b>
312301 Cultivated Assets	0	0	0	48,098	0	<b>48,098</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>48,098</b>
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Cultivated Assets - Piggery-423</i>	<i>Source: District Discretionary Development Equalization Grant</i>		8,350
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>		14,508
<i>LCII: Adekokwok</i> <i>Production department</i>			<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>		25,240
314201 Materials and supplies	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>91,006</b>	<b>0</b>	<b>91,006</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>37,375</b>	<b>0</b>	<b>0</b>	<b>214,378</b>	<b>0</b>	<b>214,378</b>
<b>Total cost of District Production Services</b>	<b>815,895</b>	<b>956,360</b>	<b>76,019</b>	<b>214,378</b>	<b>0</b>	<b>1,246,758</b>

**Vote:531 Lira District**

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**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>018301 Trade Development and Promotion Services</b>							
221001 Advertising and Public Relations	0	0	1,400	0	0	0	1,400
227001 Travel inland	6,812	0	3,000	0	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>6,812</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>018302 Enterprise Development Services</b>							
221009 Welfare and Entertainment	0	0	2,040	0	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	283	0	0	0	283
227001 Travel inland	1,600	0	1,120	0	0	0	1,120
<b>Total Cost of Output 02</b>	<b>1,600</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,443</b>
<b>018303 Market Linkage Services</b>							
227001 Travel inland	8,112	0	2,800	0	0	0	2,800
<b>Total Cost of Output 03</b>	<b>8,112</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>							
221012 Small Office Equipment	0	0	300	0	0	0	300
227001 Travel inland	1,593	0	2,856	0	0	0	2,856
<b>Total Cost of Output 04</b>	<b>1,593</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156</b>
<b>018305 Tourism Promotional Services</b>							
221009 Welfare and Entertainment	0	0	1,200	0	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018307 Tourism Development</b>							
227001 Travel inland	525	0	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>							
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
228002 Maintenance - Vehicles	0	0	400	0	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>



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**018309 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	510	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,052</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</b>
<b>Total cost of District Commercial Services</b>	<b>20,052</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</b>
<b>Total cost of Production and Marketing</b>	<b>843,687</b>	<b>956,360</b>	<b>305,800</b>	<b>272,386</b>	<b>0</b>	<b>1,534,546</b>

**Vote:531 Lira District**

**FY 2018/19**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,436,843</b>	<b>1,831,403</b>	<b>2,857,740</b>
Locally Raised Revenues	3,566	1,000	2,566
Other Transfers from Central Government	432,956	330,162	0
Sector Conditional Grant (Non-Wage)	212,853	159,640	212,853
Sector Conditional Grant (Wage)	1,787,468	1,340,601	2,642,321
<b>Development Revenues</b>	<b>834,476</b>	<b>250,236</b>	<b>1,115,664</b>
District Discretionary Development Equalization Grant	119,000	119,000	130,581
Donor Funding	619,025	131,236	811,981
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	48,103
Transitional Development Grant	96,451	0	124,998
<b>Total Revenues shares</b>	<b>3,271,319</b>	<b>2,081,639</b>	<b>3,973,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,787,468	1,277,059	2,642,321
Non Wage	649,375	240,867	215,419
<b>Development Expenditure</b>			
Domestic Development	215,451	110,136	303,683
Donor Development	619,025	119,435	811,981
<b>Total Expenditure</b>	<b>3,271,319</b>	<b>1,747,496</b>	<b>3,973,404</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							

**088101 Public Health Promotion**

213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0	0
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**FY 2018/19**

221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	260,992	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	13,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	1,350	0	0	1,350
221009 Welfare and Entertainment	5,955	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,192	0	0	0	0	0
221012 Small Office Equipment	16,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	12,000	0	0	0	0	0
222003 Information and communications technology (ICT)	16,400	0	1,800	0	0	1,800
223005 Electricity	2,227	0	1,336	0	0	1,336
223006 Water	4,975	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,480	0	0	0	0	0
227001 Travel inland	428,056	0	5,472	0	0	5,472
227003 Carriage, Haulage, Freight and transport hire	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	26,040	0	0	0	0	0
228002 Maintenance - Vehicles	40,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,835	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>877,452</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>10,558</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	24,736	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,513	0	0	0	0	0
222003 Information and communications technology (ICT)	3,851	0	0	0	0	0
227001 Travel inland	60,351	0	0	0	0	0

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<b>Total Cost of Output 06</b>		<b>96,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>973,903</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>10,558</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)	35,329	0	19,958	0	0	<b>19,958</b>	
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>						<b>4,315</b>
<i>LCII: Anyangapuc</i>	<i>Ngetta</i>	<i>Source: Sector Conditional Grant (Non-Wage) Dispensary</i>				4,315	
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>						<b>8,528</b>
<i>LCII: Akia</i>	<i>ST. FRANCIS</i>	<i>Source: Sector Conditional Grant (Non-Wage) DISPENSARY</i>				4,315	
<i>LCII: Boroboro East</i>	<i>BOROBORO</i>	<i>Source: Sector Conditional Grant (Non-Wage) DISPENSARY</i>				4,213	
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>						<b>4,213</b>
<i>LCII: Amuca</i>	<i>Amuca SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage) Dispensary</i>				4,213	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 53</b>		<b>35,329</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>19,958</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	<b>0</b>	
263366 Sector Conditional Grant (Wage)	1,688,876	2,456,574	0	0	0	<b>2,456,574</b>	
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>						<b>196,019</b>
<i>LCII: Ongica</i>	<i>Ongica HC III</i>	<i>Source: Sector Conditional Grant (Wage) Ongica HC III</i>				196,019	
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>						<b>299,877</b>
<i>LCII: Abunga</i>	<i>Abunga HC II</i>	<i>Source: Sector Conditional Grant (Wage) Abunga HCII</i>				48,725	
<i>LCII: Ayira</i>	<i>Barr HC III</i>	<i>Source: Sector Conditional Grant (Wage) Barr HC III</i>				186,391	
<i>LCII: Onywako</i>	<i>Onywako HC II</i>	<i>Source: Sector Conditional Grant (Wage) Onywako HC II</i>				64,762	
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>						<b>111,530</b>
<i>LCII: Boroboro East</i>	<i>Anyangatir HC III</i>	<i>Source: Sector Conditional Grant (Wage) Anyangatir HC III</i>				111,530	
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>						<b>517,562</b>
<i>LCII: Akangi</i>	<i>Akangi HC II</i>	<i>Source: Sector Conditional Grant (Wage) Akangi HC II</i>				17,343	
<i>LCII: Ogur</i>	<i>Ogur HC IV</i>	<i>Source: Sector Conditional Grant (Wage) Ogur HC IV</i>				500,219	
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>						<b>151,383</b>
<i>LCII: Barapwo</i>	<i>Barapwo HC III</i>	<i>Source: Sector Conditional Grant (Wage) Barapwo HC III</i>				151,383	
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>						<b>337,222</b>
<i>LCII: Apuce</i>	<i>Apuce HC II</i>	<i>Source: Sector Conditional Grant (Wage) Apuce HC II</i>				73,308	

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LCII: Otara	Aromo	Aromo HC III	Source: Sector Conditional Grant (Wage)	201,065
LCII: Walela	Walela	Walela HC II	Source: Sector Conditional Grant (Wage)	62,849
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>119,377</b>
LCII: Abala	Abala HC III	Abala HC III	Source: Sector Conditional Grant (Wage)	119,377
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>180,387</b>
LCII: Ocamonyang	Agali HC III	Agali HC III	Source: Sector Conditional Grant (Wage)	180,387
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>543,217</b>
LCII: Amokogee	Amokogee -Amach	Alik HC II	Source: Sector Conditional Grant (Wage)	68,403
LCII: Ayach	Amach HC IV	Amach HC IV	Source: Sector Conditional Grant (Wage)	474,814
263367 Sector Conditional Grant (Non-Wage)		140,022	0	150,524
			0	0
				<b>150,524</b>
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>		<b>10,449</b>
LCII: Ongica		ONGICA III	Source: Sector Conditional Grant (Non-Wage)	10,449
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>17,798</b>
LCII: Abunga		ABUNGA II	Source: Sector Conditional Grant (Non-Wage)	3,674
LCII: Ayira		BARR III	Source: Sector Conditional Grant (Non-Wage)	10,449
LCII: Onywako		ONYWAKO II	Source: Sector Conditional Grant (Non-Wage)	3,674
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>		<b>6,540</b>
LCII: Boroboro East		ANYANGATIR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,540
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>35,251</b>
LCII: Akangi		AKANGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,674
LCII: Ogur		OGUR IV	Source: Sector Conditional Grant (Non-Wage)	31,577
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>10,449</b>
LCII: Barapwo		BAR -APWO III	Source: Sector Conditional Grant (Non-Wage)	10,449
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>17,798</b>
LCII: Apuce		APUCE II	Source: Sector Conditional Grant (Non-Wage)	3,674
LCII: Otara		AROMO III	Source: Sector Conditional Grant (Non-Wage)	10,449
LCII: Walela		WALELA II	Source: Sector Conditional Grant (Non-Wage)	3,674
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>6,540</b>
LCII: Abala		ABALA II	Source: Sector Conditional Grant (Non-Wage)	6,540
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>10,449</b>
LCII: Ocamonyang		AGALI III	Source: Sector Conditional Grant (Non-Wage)	10,449
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>35,251</b>
LCII: Amokogee		ALIK II	Source: Sector Conditional Grant (Non-Wage)	3,674
LCII: Ayach		AMACH IV	Source: Sector Conditional Grant (Non-Wage)	31,577
<b>Total Cost of Output 54</b>		<b>1,828,898</b>	<b>2,456,574</b>	<b>150,524</b>
			<b>0</b>	<b>0</b>
				<b>2,607,099</b>

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<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,864,227</b>	<b>2,456,574</b>	<b>170,482</b>	<b>0</b>	<b>0</b>	<b>2,627,056</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	118,398	0	<b>118,398</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>118,398</b>
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>			33,792
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>			38,651
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>			2,966
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>			22,770
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Transitional Development Grant</i>			20,220
312213 ICT Equipment		0	0	0	6,600	0	<b>6,600</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>6,600</b>
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>ICT - Preventive Maintenance Services-820</i>		<i>Source: Transitional Development Grant</i>			6,600
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>124,998</b>	<b>0</b>	<b>124,998</b>
<b>088175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	811,981	<b>811,981</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>811,981</b>
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Donor Funding</i>			6,466

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LCII: Adekokwok	Office of DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	150,000	
LCII: Adekokwok	Office of DHO	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	450,000	
LCII: Adekokwok	Office of DHO	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding	146,981	
LCII: Adekokwok	Office of DHO	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding	8,534	
LCII: Adekokwok	Office of DHO	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	50,000	
<b>Total Cost of Output 75</b>			<b>0 0 0 0 811,981</b>	<b>811,981</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>					
312101 Non-Residential Buildings		19,000	0 0 0 0	<b>0</b>	
<b>Total Cost of Output 80</b>			<b>19,000 0 0 0 0</b>	<b>0</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>					
312101 Non-Residential Buildings		0	0 0 7,727	<b>7,727</b>	
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>			<b>7,727</b>
LCII: Barapwo	Barapwo HC III	Building Construction - General Construction Works-227	Source: Sector Development Grant	7,727	
312102 Residential Buildings		50,000	0 0 40,376	<b>40,376</b>	
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>			<b>569</b>
LCII: Adekokwok	DHO Office	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant	569	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>			<b>4,807</b>
LCII: Ogur	Ogur HC IV(Retention)	Building Construction - Contractor-217	Source: Sector Development Grant	4,807	

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<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>					<b>35,000</b>
<i>LCII: Ayach</i>	<i>Amach HCIV</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			35,000
		<i>Construction - Staff Houses-263</i>				
<b>Total Cost of Output 81</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>48,103</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>173,101</b>	<b>811,981</b>	<b>985,083</b>
<b>Total cost of Primary Healthcare</b>	<b>2,907,130</b>	<b>2,456,574</b>	<b>181,040</b>	<b>173,101</b>	<b>811,981</b>	<b>3,622,697</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	98,592	185,746	0	0	0	0	<b>185,746</b>
211103 Allowances	2,400	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	4,500	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	20,000	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	3,000	0	996	0	0	0	<b>996</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	980	0	0	0	<b>980</b>
221012 Small Office Equipment	400	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0	<b>0</b>
222001 Telecommunications	2,000	0	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	4,000	0	1,800	0	0	0	<b>1,800</b>
223005 Electricity	4,000	0	0	0	0	0	<b>0</b>
223006 Water	3,000	0	804	0	0	0	<b>804</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	1,000	0	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0	<b>0</b>
227001 Travel inland	29,403	0	17,013	0	0	0	<b>17,013</b>



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227003 Carriage, Haulage, Freight and transport hire	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	15,000	0	11,802	0	0	<b>11,802</b>
228004 Maintenance – Other	500	0	384	0	0	<b>384</b>
<b>Total Cost of Output 01</b>	<b>223,995</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	76,195	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>90,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>314,189</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312101 Non-Residential Buildings	50,000	0	0	91,307	0	<b>91,307</b>
<b>Total for LCIII: Adekokwok</b>						<b>91,307</b>
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>			80,000
<i>LCII: Adekokwok</i>	<i>DHO Office</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,500
<i>LCII: Adekokwok</i>	<i>DHO Office (Retention)</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,807
312102 Residential Buildings	0	0	0	28,000	0	<b>28,000</b>
<b>Total for LCIII: Agweng</b>						<b>28,000</b>
<i>LCII: Abala</i>	<i>Abala HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			28,000
312203 Furniture & Fixtures	0	0	0	11,274	0	<b>11,274</b>

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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>11,274</b>
<i>LCII: Adekokwok</i>	<i>Office of DHO</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,274
<b>Total Cost of Output 72</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>
<b>Total cost of Health Management and Supervision</b>		<b>364,189</b>	<b>185,746</b>	<b>34,379</b>	<b>130,581</b>	<b>0</b>	<b>350,707</b>
<b>Total cost of Health</b>		<b>3,271,319</b>	<b>2,642,321</b>	<b>215,419</b>	<b>303,683</b>	<b>811,981</b>	<b>3,973,404</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,010,890</b>	<b>11,005,925</b>	<b>15,758,919</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	72,105	54,079	68,980
Locally Raised Revenues	5,943	3,000	4,943
Other Transfers from Central Government	12,032	14,313	12,032
Sector Conditional Grant (Non-Wage)	3,072,887	2,048,591	3,264,270
Sector Conditional Grant (Wage)	11,847,923	8,885,942	12,403,695
<b>Development Revenues</b>	<b>472,605</b>	<b>542,605</b>	<b>1,228,600</b>
District Discretionary Development Equalization Grant	174,669	174,669	195,154
Donor Funding	20,000	0	0
Other Transfers from Central Government	0	90,000	0
Sector Development Grant	277,936	277,936	1,033,447
<b>Total Revenues shares</b>	<b>15,483,495</b>	<b>11,548,531</b>	<b>16,987,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,898,400	8,936,952	12,472,675
Non Wage	3,112,490	1,817,217	3,286,245
<b>Development Expenditure</b>			
Domestic Development	452,605	263,170	1,228,600
Donor Development	20,000	0	0
<b>Total Expenditure</b>	<b>15,483,495</b>	<b>11,017,339</b>	<b>16,987,520</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	9,080,717	9,080,717	0	0	0	<b>9,080,717</b>
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>					<b>969,239</b>
LCII: Anyangapuc	Cura Primary School	-	Source: Sector Conditional Grant (Wage)			120,529
LCII: Anyangapuc	Ngetta Girls Primary School	-	Source: Sector Conditional Grant (Wage)			193,674
LCII: Anyangapuc	Ongura Primary School	-	Source: Sector Conditional Grant (Wage)			94,490
LCII: Anyangapuc	St. Paul Primary School	-	Source: Sector Conditional Grant (Wage)			138,424
LCII: Anyomorem	Anyomorem Primary School	-	Source: Sector Conditional Grant (Wage)			123,836
LCII: Ongica	Iwal Primary School	-	Source: Sector Conditional Grant (Wage)			97,830
LCII: Ongica	Ongica Primary School	-	Source: Sector Conditional Grant (Wage)			56,439
LCII: Telela	Ngetta Boys Primary School	-	Source: Sector Conditional Grant (Wage)			144,017
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>1,683,024</b>
LCII: Abunga	Abunga Primary School	-	Source: Sector Conditional Grant (Wage)			77,306
LCII: Abunga	Ayamo Primary School	-	Source: Sector Conditional Grant (Wage)			111,263
LCII: Abunga	Orem Primary School	-	Source: Sector Conditional Grant (Wage)			100,364
LCII: Alebere	Abolet primary school	-	Source: Sector Conditional Grant (Wage)			78,945
LCII: Alebere	Agweng Modern Primary School	-	Source: Sector Conditional Grant (Wage)			92,802
LCII: Alebere	Alebere Primary School	-	Source: Sector Conditional Grant (Wage)			83,225
LCII: Alebere	Ayel Primary School	-	Source: Sector Conditional Grant (Wage)			39,201
LCII: Ayira	Ayira Primary School	-	Source: Sector Conditional Grant (Wage)			85,871
LCII: Ayira	Barr Primary School	-	Source: Sector Conditional Grant (Wage)			101,423
LCII: Ayira	Obot Primary School	-	Source: Sector Conditional Grant (Wage)			92,034
LCII: Ayira	Ololango Primary School	-	Source: Sector Conditional Grant (Wage)			57,155
LCII: Ober	Akalocero Primary School	-	Source: Sector Conditional Grant (Wage)			78,649
LCII: Ober	Ober Primary School	-	Source: Sector Conditional Grant (Wage)			100,223
LCII: Ober	Opem Primary School	-	Source: Sector Conditional Grant (Wage)			94,766
LCII: Olilo	Ajia Primary School	-	Source: Sector Conditional Grant (Wage)			93,911
LCII: Olilo	Igony Primary School	-	Source: Sector Conditional Grant (Wage)			64,994
LCII: Olilo	Olilo Primary School	-	Source: Sector Conditional Grant (Wage)			102,505
LCII: Onywako	Aтира Primary School	-	Source: Sector Conditional Grant (Wage)			58,406
LCII: Onywako	Onywako Primary School	-	Source: Sector Conditional Grant (Wage)			80,133
LCII: Onywako	Tetyang Primary School	-	Source: Sector Conditional Grant (Wage)			89,847
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>1,009,389</b>
LCII: Adekokwok	Acwikot Primary School	-	Source: Sector Conditional Grant (Wage)			71,839
LCII: Adekokwok	Adekokwok Primary School	-	Source: Sector Conditional Grant (Wage)			127,074

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LCII: Akia	Akia Primary School	-	Source: Sector Conditional Grant (Wage)	156,749
LCII: Akia	Burlobo Rockview Primary School	-	Source: Sector Conditional Grant (Wage)	102,039
LCII: Boke	Acwikot Primary School	-	Source: Sector Conditional Grant (Wage)	71,839
LCII: Boke	Boke Primary School	-	Source: Sector Conditional Grant (Wage)	169,614
LCII: Boroboro East	Adwila Primary School	-	Source: Sector Conditional Grant (Wage)	87,074
LCII: Boroboro East	Canon Lawrence Dem School	-	Source: Sector Conditional Grant (Wage)	145,885
LCII: Boroboro East	Owinyo Primary School	-	Source: Sector Conditional Grant (Wage)	77,276
<b>Total for LCIII: Ogur</b>			<b>County: Erute County</b>	<b>868,707</b>
LCII: Akangi	Akangi Primary School	-	Source: Sector Conditional Grant (Wage)	89,932
LCII: Akano	Akano Primary School	-	Source: Sector Conditional Grant (Wage)	74,791
LCII: Akano	Coorom Primary School	-	Source: Sector Conditional Grant (Wage)	181,267
LCII: Akano	Iwal Primary School	-	Source: Sector Conditional Grant (Wage)	97,830
LCII: Akor	Akor Primary School	-	Source: Sector Conditional Grant (Wage)	116,634
LCII: Apoka	Aler Primary School	-	Source: Sector Conditional Grant (Wage)	108,945
LCII: Apoka	Ogur Primary School	-	Source: Sector Conditional Grant (Wage)	122,044
LCII: Ogur	Ogur Central Primary School	-	Source: Sector Conditional Grant (Wage)	37,264
LCII: Ogur	Okwaloamara Primary School	-	Source: Sector Conditional Grant (Wage)	40,000
<b>Total for LCIII: Lira</b>			<b>County: Erute County</b>	<b>1,117,817</b>
LCII: Amuca	amuca Primary School	-	Source: Sector Conditional Grant (Wage)	205,415
LCII: Amuca	Te- Okole Primary School	-	Source: Sector Conditional Grant (Wage)	116,755
LCII: Anai	Anai Primary School	-	Source: Sector Conditional Grant (Wage)	189,438
LCII: Anai	Olaka Annex Primary School	-	Source: Sector Conditional Grant (Wage)	141,813
LCII: Anai	Punuoluru Primary School	-	Source: Sector Conditional Grant (Wage)	76,234
LCII: Barapwo	Barapwo Primary School	-	Source: Sector Conditional Grant (Wage)	105,991
LCII: Barapwo	Olaka Primary School	-	Source: Sector Conditional Grant (Wage)	97,007
LCII: Omito	Omito Primary School	-	Source: Sector Conditional Grant (Wage)	185,164
<b>Total for LCIII: Aromo</b>			<b>County: Erute County</b>	<b>1,018,956</b>
LCII: Acutkumu	Acutkumu Primary School	-	Source: Sector Conditional Grant (Wage)	74,351
LCII: Apua	Apua Primary School	-	Source: Sector Conditional Grant (Wage)	78,246
LCII: Apua	Oodoro Primary School	-	Source: Sector Conditional Grant (Wage)	55,217
LCII: Apuce	Ayami Primary School	-	Source: Sector Conditional Grant (Wage)	97,892
LCII: Arwotomito	Akore Primary School	-	Source: Sector Conditional Grant (Wage)	137,533
LCII: Barpii	Aromo Primary School	-	Source: Sector Conditional Grant (Wage)	64,268
LCII: Barpii	Otara Primary School	-	Source: Sector Conditional Grant (Wage)	111,391
LCII: Otara	Oketkwer Primary School	-	Source: Sector Conditional Grant (Wage)	100,961
LCII: Walela	Ayile Primary School	-	Source: Sector Conditional Grant (Wage)	93,986

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LCII: Walela	Okio Primary School	-	Source: Sector Conditional Grant (Wage)	62,410
LCII: Walela	Walela Primary School	-	Source: Sector Conditional Grant (Wage)	142,702
<b>Total for LCIII: Agweng</b>			<b>County: Erute County</b>	<b>562,639</b>
LCII: Abala	Abala Primary School	-	Source: Sector Conditional Grant (Wage)	82,784
LCII: Acelea	Agweng Primary School	-	Source: Sector Conditional Grant (Wage)	92,802
LCII: Angolocom	Angolocom Primary School	-	Source: Sector Conditional Grant (Wage)	108,091
LCII: Orit	Orit Primary School	-	Source: Sector Conditional Grant (Wage)	83,263
LCII: Teadwong	Wigweng Primary School	-	Source: Sector Conditional Grant (Wage)	73,209
LCII: Teoburu	Agak Primary School	-	Source: Sector Conditional Grant (Wage)	122,490
<b>Total for LCIII: Agali</b>			<b>County: Erute County</b>	<b>670,939</b>
LCII: Adyaka	Adyaka Primary School	-	Source: Sector Conditional Grant (Wage)	134,422
LCII: Adyaka	Olil Primary School	-	Source: Sector Conditional Grant (Wage)	56,568
LCII: Apanylongo	Agali Primary School	-	Source: Sector Conditional Grant (Wage)	94,330
LCII: Apanylongo	Alikpot Primary School	-	Source: Sector Conditional Grant (Wage)	43,832
LCII: Okile	Atimikoma Primary School	-	Source: Sector Conditional Grant (Wage)	63,044
LCII: Okile	Gomi Primary School	-	Source: Sector Conditional Grant (Wage)	136,145
LCII: Okile	Ocomonyang Primary School	-	Source: Sector Conditional Grant (Wage)	92,113
LCII: Okile	Okile Primary School	-	Source: Sector Conditional Grant (Wage)	50,486
<b>Total for LCIII: Amach</b>			<b>County: Erute County</b>	<b>1,043,903</b>
LCII: Abwocolil	Amokoge Primary School	-	Source: Sector Conditional Grant (Wage)	76,208
LCII: Abwocolil	Wiodyek Primary School	-	Source: Sector Conditional Grant (Wage)	86,902
LCII: Banya	Adolo Primary School	-	Source: Sector Conditional Grant (Wage)	62,690
LCII: Banya	Amac Primary School	-	Source: Sector Conditional Grant (Wage)	93,376
LCII: Banya	Ateri Primary School	-	Source: Sector Conditional Grant (Wage)	105,205
LCII: Banya	Ayito Primary School	-	Source: Sector Conditional Grant (Wage)	60,125
LCII: Onyakede	Akany Primary School	-	Source: Sector Conditional Grant (Wage)	92,215
LCII: Onyakede	Barlela Agro Primary	-	Source: Sector Conditional Grant (Wage)	97,073
LCII: Onyakede	Onyakede Primary School	-	Source: Sector Conditional Grant (Wage)	104,217
LCII: Rao	Abutoadi Primary School	-	Source: Sector Conditional Grant (Wage)	96,653
LCII: Rao	Alworo Primary School	-	Source: Sector Conditional Grant (Wage)	101,218
LCII: Rao	Awirao Primary School	-	Source: Sector Conditional Grant (Wage)	68,021
263367 Sector Conditional Grant (Non-Wage)		732,110	0 789,883 0 0	<b>789,883</b>
<b>Total for LCIII: Ngetta</b>			<b>County: Erute County</b>	<b>76,193</b>
LCII: Anyangapuc	CURA P.S.		Source: Sector Conditional Grant (Non-Wage)	11,043
LCII: Anyangapuc	NGETTA GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Anyangapuc	ONGURA P.S		Source: Sector Conditional Grant (Non-Wage)	7,179

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LCII: Anyangapuc	ST. PAUL P.7 SCHOOL (NGETTA)	Source: Sector Conditional Grant (Non-Wage)	6,913
LCII: Anyomorem	AKWIAWORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Anyomorem	ANYOMOREM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,238
LCII: Ongica	IWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,087
LCII: Ongica	ONGICA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Telela	NGETTA BOY S P.S.	Source: Sector Conditional Grant (Non-Wage)	9,835
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>		<b>127,874</b>
LCII: Abunga	ABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,774
LCII: Abunga	AYAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,583
LCII: Abunga	OREM P.S	Source: Sector Conditional Grant (Non-Wage)	8,741
LCII: Alebere	ABOLET P.S.	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Alebere	AGWENG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	18,184
LCII: Alebere	ALEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Alebere	AYEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Ayira	AYIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Ayira	BARR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,135
LCII: Ayira	OBOT P.S.	Source: Sector Conditional Grant (Non-Wage)	9,723
LCII: Ayira	OLOLANGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Olilo	AJIA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,460
LCII: Olilo	IGONY P.S	Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Olilo	OLILO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,644
LCII: Onywako	ATIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Onywako	ONYWAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,404
LCII: Onywako	TETYANG	Source: Sector Conditional Grant (Non-Wage)	7,509
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>		<b>65,834</b>
LCII: Adekokwok	ADEKOKWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	7,219
LCII: Akia	AKIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,148
LCII: Akia	BURLOBO ROCK VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	6,301
LCII: Boke	ACWIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Boke	BOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,848
LCII: Boroboro East	ADWILA P.S. SEVEN	Source: Sector Conditional Grant (Non-Wage)	5,641

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LCII: Boroboro East	CANNON LAWRENCE DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,019
LCII: Boroboro East	OWINYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,034
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>		<b>100,522</b>
LCII: Akangi	AKANGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,447
LCII: Akano	AKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Akano	COOROM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,505
LCII: Akano	LWALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,099
LCII: Akor	AKOR P.7	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Apoka	ALER P.S.	Source: Sector Conditional Grant (Non-Wage)	12,065
LCII: Apoka	OGUR P.S.	Source: Sector Conditional Grant (Non-Wage)	16,606
LCII: Ogur	OGUR CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Ogur	OKWALOAMAR A P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,956
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>		<b>86,806</b>
LCII: Amuca	AMUCA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,545
LCII: Amuca	TEOKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,996
LCII: Anai	ANAI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,715
LCII: Anai	OLAKA ANNEX P.S	Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Anai	PUNUOLURU P.S	Source: Sector Conditional Grant (Non-Wage)	7,750
LCII: Barapwo	BARAPWO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: Barapwo	OLAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,724
LCII: Omito	OMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,677
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>		<b>101,346</b>
LCII: Acutkumu	ACUTKUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,596
LCII: Apua	APUA P. S.	Source: Sector Conditional Grant (Non-Wage)	8,773
LCII: Apua	Odoro Primary School	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Apuce	AYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,624
LCII: Arwotomito	Akore Primary School	Source: Sector Conditional Grant (Non-Wage)	11,872
LCII: Barpii	AROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Barpii	OTARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,499
LCII: Otara	Oketkwer Primary School	Source: Sector Conditional Grant (Non-Wage)	10,962



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LCII: Walela	AYILE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Walela	OKIO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Walela	WALELAP.S.	Source: Sector Conditional Grant (Non-Wage)	8,789
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>		<b>55,051</b>
LCII: Abala	ABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,093
LCII: Acelela	AGWENG P.7	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,325
LCII: Orit	ORIT P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Teadwong	WIGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Teoburu	AGAK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,524
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>		<b>56,753</b>
LCII: Adyaka	ADYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,547
LCII: Adyaka	OLIL P.S	Source: Sector Conditional Grant (Non-Wage)	7,774
LCII: Apanylongo	AGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Apanylongo	ALIKPOT P.S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Okile	ATIMIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Okile	GOMI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Okile	OCAMONYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	8,942
LCII: Okile	OKILE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,370
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>		<b>83,624</b>
LCII: Abwocolil	Amokoge P7 Sch	Source: Sector Conditional Grant (Non-Wage)	7,517
LCII: Abwocolil	WIODYEK P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Banya	ADOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,857
LCII: Banya	AMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,489
LCII: Banya	Ateri Primary School	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Banya	Ayito Primary School	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Onyakede	AKANY P.S	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Onyakede	BAR LELA AGRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: Onyakede	ONYAKEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,145
LCII: Rao	ABUTOADI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,763
LCII: Rao	ALWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,544
LCII: Rao	AWIIRAO	Source: Sector Conditional Grant (Non-Wage)	6,196
264201 Contributions to Autonomous Institutions	0	0	0
291001 Transfers to Government Institutions	0	0	0

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<b>Total Cost of Output 51</b>		<b>9,812,827</b>	<b>9,080,717</b>	<b>789,883</b>	<b>0</b>	<b>0</b>	<b>9,870,599</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>9,812,827</b>	<b>9,080,717</b>	<b>789,883</b>	<b>0</b>	<b>0</b>	<b>9,870,599</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>1,000</b>
<i>LCII: Adekokwok</i>	<i>Office of DEO</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				1,000
281504 Monitoring, Supervision & Appraisal of capital works		16,449	0	0	27,770	0	<b>27,770</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>27,770</b>
<i>LCII: Adekokwok</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,830
<i>LCII: Adekokwok</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				15,264
<i>LCII: Akia</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				5,676
312101 Non-Residential Buildings		312,535	0	0	287,818	0	<b>287,818</b>
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>					<b>45,396</b>
<i>LCII: Anyomorem</i>	<i>Anyomorem Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				45,396
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>					<b>42,665</b>
<i>LCII: Alebere</i>	<i>Ayel Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				42,665
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>					<b>47,711</b>
<i>LCII: Anai</i>	<i>Anai Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>				28,800

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<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>				<b>74,702</b>
<i>LCII: Arwotomito</i>	<i>Akore Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			44,702
<i>LCII: Walela</i>	<i>Ayile Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			30,000
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>				<b>41,437</b>
<i>LCII: Teoburu</i>	<i>Wigweng Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			41,437
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>2,957</b>
<i>LCII: Ocamonyang</i>	<i>Ocamonyang Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			2,957
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>				<b>30,000</b>
<i>LCII: Abutoadi</i>	<i>Abutoadi Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			30,000
<b>Total Cost of Output 80</b>		<b>328,985</b>	<b>0</b>	<b>0</b>	<b>316,589</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings		20,000	0	0	0	0
312104 Other Structures		15,669	0	0	96,783	0
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>				<b>65,000</b>
<i>LCII: Ongica</i>	<i>Ongica Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<i>LCII: Telela</i>	<i>Akwaworo Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
<i>LCII: Telela</i>	<i>Ngetta Boys Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>				<b>31,783</b>
<i>LCII: Amuca</i>	<i>Te-Okole Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>			31,783
<b>Total Cost of Output 81</b>		<b>35,669</b>	<b>0</b>	<b>0</b>	<b>96,783</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>						

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281504 Monitoring, Supervision & Appraisal of capital works	2,800	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	56,000	0	0	1,245	0	<b>1,245</b>
<b>Total for LCIII: Adekokwok</b>						<b>1,245</b>
<i>LCII: Akia Akia Primary School Furniture and Fixtures - Desks- 637</i>				<i>Source: District Discretionary Development Equalization Grant</i>		1,245
<b>Total Cost of Output 83</b>	<b>58,800</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>423,454</b>	<b>0</b>	<b>0</b>	<b>414,616</b>	<b>0</b>	<b>414,616</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>10,236,280</b>	<b>9,080,717</b>	<b>789,883</b>	<b>414,616</b>	<b>0</b>	<b>10,285,215</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	2,221,405	2,649,539	0	0	0	<b>2,649,539</b>
<b>Total for LCIII: Ngetta</b>						<b>457,921</b>
<i>LCII: Anyangapuc Comboni College</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		457,921
<b>Total for LCIII: Barr</b>						<b>210,286</b>
<i>LCII: Ayira Barr Secondary School</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		210,286
<b>Total for LCIII: Adekokwok</b>						<b>511,541</b>
<i>LCII: Boroboro East Dr. Obote College</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		511,541
<b>Total for LCIII: Ogur</b>						<b>100,000</b>
<i>LCII: Apoka Ogur SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		100,000
<b>Total for LCIII: Lira</b>						<b>291,031</b>
<i>LCII: Amuca Lira SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		291,031
<b>Total for LCIII: Aromo</b>						<b>129,433</b>
<i>LCII: Arwotomito Aromo Voc SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		129,433
<b>Total for LCIII: Agweng</b>						<b>165,683</b>
<i>LCII: Acelela Agweng SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		165,683
<b>Total for LCIII: Amach</b>						<b>310,904</b>
<i>LCII: Banyaa Amac Complex SS</i>	-			<i>Source: Sector Conditional Grant (Wage)</i>		310,904
263367 Sector Conditional Grant (Non-Wage)	1,710,896	0	1,798,626	0	0	<b>1,798,626</b>
<b>Total for LCIII: Ngetta</b>						<b>131,958</b>
<i>LCII: Anyangapuc BISHOP TARANTINO COLLEGE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		43,688

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LCII: Anyangapuc	COMBONI COLLEGE	Source: Sector Conditional Grant (Non-Wage)	88,270				
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>		<b>26,432</b>				
LCII: Ayira	BARR SS	Source: Sector Conditional Grant (Non-Wage)	26,432				
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>		<b>294,198</b>				
LCII: Akia	DJRA COMPLEHENSI VE SS AKIA	Source: Sector Conditional Grant (Non-Wage)	35,937				
LCII: Boke	STANDARD HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	67,646				
LCII: Boroboro East	DR OBOTE COLLEGE BOROORO	Source: Sector Conditional Grant (Non-Wage)	190,615				
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>		<b>25,694</b>				
LCII: Apoka	OGUR SS	Source: Sector Conditional Grant (Non-Wage)	25,694				
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>		<b>615,656</b>				
LCII: Amuca	LIGHT VOC SS	Source: Sector Conditional Grant (Non-Wage)	203,221				
LCII: Amuca	LIRA SS	Source: Sector Conditional Grant (Non-Wage)	79,277				
LCII: Anai	BULLUGE COMPREHENSI VE H/S	Source: Sector Conditional Grant (Non-Wage)	141,634				
LCII: Anai	KING JAMES COMP. SS	Source: Sector Conditional Grant (Non-Wage)	191,523				
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>		<b>33,316</b>				
LCII: Arwotomito	AROMO VOC. SS	Source: Sector Conditional Grant (Non-Wage)	33,316				
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>		<b>61,715</b>				
LCII: Acelela	AGWENG SS	Source: Sector Conditional Grant (Non-Wage)	61,715				
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>		<b>327,038</b>				
LCII: Banyia	AMACH COMPLEX SS	Source: Sector Conditional Grant (Non-Wage)	122,366				
LCII: Banyia	AMACH MODERN SS	Source: Sector Conditional Grant (Non-Wage)	204,672				
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>3,932,300</b>	<b>2,649,539</b>	<b>1,798,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448,165</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,932,300</b>	<b>2,649,539</b>	<b>1,798,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448,165</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>		<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,000	0	0	35,000

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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>35,000</b>
<i>LCII: Adekokwok</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			17,500
<i>LCII: Akia</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			17,500
312101 Non-Residential Buildings		0	0	0	113,633	0
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>113,633</b>
<i>LCII: Ocamonyang</i>	<i>Agali SS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			113,633
312104 Other Structures		0	0	0	461,304	0
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>461,304</b>
<i>LCII: Ocamonyang</i>	<i>AgaliSS</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>			461,304
312203 Furniture & Fixtures		0	0	0	90,063	0
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>90,063</b>
<i>LCII: Ocamonyang</i>	<i>Agali SS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			90,063
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
<b>Total cost of Secondary Education</b>		<b>3,932,300</b>	<b>2,649,539</b>	<b>1,798,626</b>	<b>700,000</b>	<b>0</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>078351 Skills Development Services</b>						
263366 Sector Conditional Grant (Wage)	524,174	673,439	0	0	0	<b>673,439</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>300,720</b>
<i>LCII: Boroboro West</i>	<i>Canon Lawrence Primary Teachers College</i>	<i>Payment of Staff Salaries</i>	<i>Source: Sector Conditional Grant (Wage)</i>			300,720
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>				<b>372,720</b>
<i>LCII: Orit</i>	<i>Barlonyo AgroTechnical Institute</i>	<i>Payment of Staff salaries</i>	<i>Source: Sector Conditional Grant (Wage)</i>			372,720
263367 Sector Conditional Grant (Non-Wage)	562,549	0	0	0	0	<b>0</b>

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291001 Transfers to Government Institutions	0	0	560,459	0	0	<b>560,459</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>307,230</b>
<i>LCII: Angwet-Angwet</i>	<i>Angwet Angwet</i>	<i>Ave Maria Community Polytechnic Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			54,000
<i>LCII: Boroboro West</i>	<i>Boroboro</i>	<i>Canon Lwrence Primary Teachers College</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			253,230
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>					<b>253,229</b>
<i>LCII: Orit</i>	<i>Orit</i>	<i>Barlonyo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			253,229
<b>Total Cost of Output 51</b>	<b>1,086,724</b>	<b>673,439</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>1,233,898</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,086,724</b>	<b>673,439</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>1,233,898</b>
<b>Total cost of Skills Development</b>	<b>1,086,724</b>	<b>673,439</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>1,233,898</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	72,104	0	0	0	0	<b>0</b>
211103 Allowances	1,860	0	23,643	0	0	<b>23,643</b>
213002 Incapacity, death benefits and funeral expenses	1,470	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
221003 Staff Training	7,700	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	300	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,400	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	643	0	2,548	0	0	<b>2,548</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
223005 Electricity	500	0	0	0	0	<b>0</b>
223006 Water	500	0	0	0	0	<b>0</b>
227001 Travel inland	59,327	0	19,732	0	0	<b>19,732</b>

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227002 Travel abroad	3,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	8,000	0	5,100	0	0	<b>5,100</b>
<b>Total Cost of Output 01</b>	<b>164,304</b>	<b>0</b>	<b>52,223</b>	<b>0</b>	<b>0</b>	<b>52,223</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	0	0	3,528	0	0	<b>3,528</b>
227001 Travel inland	55,887	0	3,528	0	0	<b>3,528</b>
<b>Total Cost of Output 02</b>	<b>55,887</b>	<b>0</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>7,056</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	14,000	0	0	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	<b>1,700</b>
227001 Travel inland	5,000	0	12,835	0	0	<b>12,835</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	24,000	0	0	<b>24,000</b>
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>57,535</b>	<b>0</b>	<b>0</b>	<b>57,535</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	68,980	0	0	0	<b>68,980</b>
211103 Allowances	0	0	8,170	0	0	<b>8,170</b>
221009 Welfare and Entertainment	0	0	2,600	0	0	<b>2,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,074	0	0	<b>2,074</b>
221012 Small Office Equipment	0	0	200	0	0	<b>200</b>
224004 Cleaning and Sanitation	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	0	7,020	0	0	<b>7,020</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>68,980</b>	<b>20,464</b>	<b>0</b>	<b>0</b>	<b>89,444</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>225,191</b>	<b>68,980</b>	<b>137,278</b>	<b>0</b>	<b>0</b>	<b>206,258</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	<b>2,000</b>



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<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>2,000</b>
<i>LCII: Adekokwok</i>	<i>DEO OFFICE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	106,985	0	<b>106,985</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>106,985</b>
<i>LCII: Adekokwok</i>	<i>DEO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			58,546
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>225,191</b>	<b>68,980</b>	<b>137,278</b>	<b>108,985</b>	<b>0</b>	<b>315,242</b>
<b>0785 Special Needs Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078575 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>					<b>5,000</b>
<i>LCII: Anyomorem</i>	<i>Ngetta Girs Primary School</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Special Needs Education</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Education</b>	<b>15,483,496</b>	<b>12,472,675</b>	<b>3,286,245</b>	<b>1,228,600</b>	<b>0</b>	<b>16,987,520</b>

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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>587,688</b>	<b>576,954</b>	<b>216,129</b>
District Unconditional Grant (Wage)	75,896	56,922	170,063
Locally Raised Revenues	3,566	300	2,566
Other Transfers from Central Government	26,500	519,732	43,500
Sector Conditional Grant (Non-Wage)	481,726	0	0
<b>Development Revenues</b>	<b>559,976</b>	<b>559,976</b>	<b>1,369,800</b>
District Discretionary Development Equalization Grant	50,843	50,843	40,828
Other Transfers from Central Government	0	0	819,839
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,147,664</b>	<b>1,136,930</b>	<b>1,585,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,896	56,901	170,063
Non Wage	511,791	408,858	46,066
<b>Development Expenditure</b>			
Domestic Development	559,976	385,511	1,369,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,147,664</b>	<b>851,269</b>	<b>1,585,929</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	75,896	0	0	0	0	0	0
211103 Allowances	3,566	0	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
223005 Electricity	6,000	0	0	0	0	<b>0</b>
223006 Water	10,000	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	1,500	0	0	0	0	<b>0</b>
227001 Travel inland	45,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>146,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
227001 Travel inland	26,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	170,063	0	0	0	<b>170,063</b>
211103 Allowances	0	0	2,566	0	0	<b>2,566</b>
221009 Welfare and Entertainment	0	0	1,500	0	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	<b>2,500</b>
221017 Subscriptions	0	0	3,500	0	0	<b>3,500</b>
223006 Water	0	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	0	0	31,000	0	0	<b>31,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>172,962</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	177,786	0	<b>177,786</b>
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>					<b>18,142</b>
<i>LCII: Anyomore</i>	<i>Telela to Anyomore road</i>	<i>Opening of community access road in Ngetta sub county</i>	<i>Source: Other Transfers from Central Government</i>			18,142
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>27,076</b>
<i>LCII: Ober</i>	<i>Telela to Otuno to Akuriluba road</i>	<i>Opening of community access road in Barr sub county</i>	<i>Source: Other Transfers from Central Government</i>			27,076

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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>		<b>20,956</b>	
<i>LCII: Boroboro East</i>	<i>Telela-Teobwolo CAR</i>	<i>Opening of Community access roads in Adekokwok</i>	<i>Source: Other Transfers from Central Government</i>	20,956	
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>20,632</b>	
<i>LCII: Alwala</i>	<i>CAR</i>	<i>Opening of community access road in Ogur sub county</i>	<i>Source: Other Transfers from Central Government</i>	20,632	
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>18,933</b>	
<i>LCII: Barapwo</i>	<i>CAR</i>	<i>Opening of community access roads in Lira sub county</i>	<i>Source: Other Transfers from Central Government</i>	18,933	
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>19,199</b>	
<i>LCII: Odoro</i>	<i>Aleka to Odoro community road</i>	<i>Opening of community access roads in Aromo sub county</i>	<i>Source: Other Transfers from Central Government</i>	19,199	
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>16,815</b>	
<i>LCII: Baroganda</i>	<i>Ayitunga to Abananga</i>	<i>Opening of community access roads in Agweng sub county</i>	<i>Source: Other Transfers from Central Government</i>	16,815	
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>15,241</b>	
<i>LCII: Okile</i>	<i>CAR</i>	<i>Opening of Community roads in Agali</i>	<i>Source: Other Transfers from Central Government</i>	15,241	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>20,793</b>	
<i>LCII: Abutoadi</i>	<i>Abutoadi P/s to Ocan Oyere</i>	<i>Opening of community access roads in Amach sub county</i>	<i>Source: Other Transfers from Central Government</i>	20,793	
263367 Sector Conditional Grant (Non-Wage)	72,345	0	0	0	0
<b>Total Cost of Output 51</b>	<b>72,345</b>	<b>0</b>	<b>0</b>	<b>177,786</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>					
263367 Sector Conditional Grant (Non-Wage)	294,388	0	0	0	0
<b>Total Cost of Output 58</b>	<b>294,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>366,733</b>	<b>0</b>	<b>0</b>	<b>177,786</b>	<b>0</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>					<b>10,000</b>
<i>LCII: Senior Quarters</i>	<i>Roads and engineering</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
<i>LCII: Senior Quarters</i>	<i>Roads and engineering</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>048175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,700	0	<b>27,700</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>					<b>27,700</b>
<i>LCII: Senior Quarters</i>	<i>Roads and Engineering</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			27,700
312201 Transport Equipment	0	0	0	95,925	0	<b>95,925</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>95,925</b>
<i>LCII: Adekokwok</i>	<i>Roads and Engineering</i>	<i>Transport Equipment - Assorted Vehicles-1901</i>	<i>Source: Other Transfers from Central Government</i>			95,925
312202 Machinery and Equipment	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,625</b>	<b>0</b>	<b>123,625</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	508,133	0	0	1,042,372	0	<b>1,042,372</b>
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>195,000</b>
<i>LCII: Alebere</i>	<i>Barr Jn to Amach Corner</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Other Transfers from Central Government</i>			195,000
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>186,500</b>
<i>LCII: Adekokwok</i>	<i>Adekokwok -Ajia road</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,200
<i>LCII: Boroboro East</i>	<i>Lango Diocese Hq to British corner road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>			184,300

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<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>				<b>20,000</b>	
<i>LCII: Aler</i>	<i>Repair of Obim Box culvert</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Other Transfers from Central Government</i>			20,000	
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>				<b>297,133</b>	
<i>LCII: Barapwo</i>	<i>Odokomit to Lira University road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>			297,133	
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>				<b>85,500</b>	
<i>LCII: Acutkumu</i>	<i>Any emergency on the road</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Other Transfers from Central Government</i>			10,000	
<i>LCII: Apuce</i>	<i>Agwa Bridge to Aswa market</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Other Transfers from Central Government</i>			75,500	
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>				<b>86,408</b>	
<i>LCII: Acelela</i>	<i>Agweng T.C to Orit Bridge road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>			86,408	
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>				<b>22,613</b>	
<i>LCII: Alworo</i>	<i>Awali Swamp Alwor - Akuli</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: District Discretionary Development Equalization Grant</i>			22,613	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>149,219</b>	
<i>LCII: Senior Quarters</i>	<i>Mechanized routine of three toads</i>	<i>Roads and Bridges - Certificates-1558</i>	<i>Source: Other Transfers from Central Government</i>			28,338	
<i>LCII: Senior Quarters</i>	<i>Road routine maintenance</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Other Transfers from Central Government</i>			100,881	
<i>LCII: Senior Quarters</i>	<i>Roads and engineering , fabrication of culverts.</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government</i>			20,000	
312301 Cultivated Assets		0	0	0	10,001	0	<b>10,001</b>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>				<b>10,001</b>	
<i>LCII: Acelela</i>	<i>Tree planting along three roads</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>			10,001	
<b>Total Cost of Output 80</b>		<b>508,133</b>	<b>0</b>	<b>0</b>	<b>1,052,373</b>	<b>0</b>	<b>1,052,373</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>508,133</b>	<b>0</b>	<b>0</b>	<b>1,185,999</b>	<b>0</b>	<b>1,185,999</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>1,047,828</b>	<b>170,063</b>	<b>46,066</b>	<b>1,363,785</b>	<b>0</b>	<b>1,579,914</b>

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**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>048201 Buildings Maintenance</b>							
228001 Maintenance - Civil	3,080	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>							
228002 Maintenance - Vehicles	72,993	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>72,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>76,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases							
<b>048275 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	12,763	0	0	0	0	0	0
312101 Non-Residential Buildings	6,000	0	0	0	0	0	0
312213 ICT Equipment	5,000	0	0	6,015	0	0	6,015
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>					<b>6,015</b>
<i>LCII: Senior Quarters</i>	<i>GIS data collection</i>	<i>ICT - Data Analysis Systems -736</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,015
<b>Total Cost of Output 75</b>	<b>23,763</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>6,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,763</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>6,015</b>
<b>Total cost of District Engineering Services</b>	<b>99,836</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>6,015</b>
<b>Total cost of Roads and Engineering</b>	<b>1,147,664</b>	<b>170,063</b>	<b>46,066</b>	<b>1,369,800</b>	<b>0</b>	<b>0</b>	<b>1,585,929</b>

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**Water**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>453,546</b>	<b>340,160</b>	<b>479,439</b>
District Unconditional Grant (Wage)	27,213	20,410	44,845
Sector Conditional Grant (Non-Wage)	36,333	27,250	34,595
Support Services Conditional Grant (Non-Wage)	390,000	292,500	400,000
<b>Development Revenues</b>	<b>547,448</b>	<b>547,448</b>	<b>326,908</b>
District Discretionary Development Equalization Grant	32,000	32,000	24,000
Sector Development Grant	494,810	494,810	302,908
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>1,000,994</b>	<b>887,607</b>	<b>806,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,213	16,536	44,845
Non Wage	426,333	317,864	434,595
<b>Development Expenditure</b>			
Domestic Development	547,448	480,546	326,908
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000,994</b>	<b>814,946</b>	<b>806,348</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	27,213	44,845	0	0	0	44,845
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,260	0	0	4,260



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221008 Computer supplies and Information Technology (IT)	1,100	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,223	0	1,600	0	0	<b>1,600</b>
221012 Small Office Equipment	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	500	0	0	<b>500</b>
222003 Information and communications technology (ICT)	1,200	0	0	0	0	<b>0</b>
223005 Electricity	700	0	360	0	0	<b>360</b>
223006 Water	600	0	240	0	0	<b>240</b>
224004 Cleaning and Sanitation	0	0	400	0	0	<b>400</b>
227001 Travel inland	2,920	0	3,095	0	0	<b>3,095</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	8,000	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 01</b>	<b>56,396</b>	<b>44,845</b>	<b>13,655</b>	<b>0</b>	<b>0</b>	<b>58,499</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	0	0	2,920	0	0	<b>2,920</b>
227001 Travel inland	8,293	0	3,980	0	0	<b>3,980</b>
<b>Total Cost of Output 02</b>	<b>8,293</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	16,984	0	0	0	0	<b>0</b>
228004 Maintenance – Other	22,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>39,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	6,450	0	6,340	0	0	<b>6,340</b>
227001 Travel inland	18,500	0	7,700	0	0	<b>7,700</b>
<b>Total Cost of Output 04</b>	<b>24,950</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098106 Sector Capacity Development</b>						
221017 Subscriptions	500	0	0	0	0	<b>0</b>
227001 Travel inland	3,330	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>153,591</b>	<b>44,845</b>	<b>34,595</b>	<b>0</b>	<b>0</b>	<b>79,439</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098172 Administrative Capital</b>							
312213 ICT Equipment	3,000	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	61,139	0	0	61,139
<b>Total for LCIII: Ojwina Division (Physical)</b>	<b>County: Lira Municipal Council</b>						<b>33,637</b>
<i>LCII: Ipito Aweno</i>	<i>District Water</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>			15,333
<i>LCII: Ipito Aweno</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>			4,150
<i>LCII: Ipito Aweno</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			14,154
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>						<b>27,503</b>
<i>LCII: Senior Quarters</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>			3,503
<i>LCII: Senior Quarters</i>	<i>District Quarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: District Discretionary Development Equalization Grant</i>			24,000
312104 Other Structures	40,000	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>61,139</b>	<b>0</b>	<b>0</b>	<b>61,139</b>
<b>098181 Spring protection</b>							
312104 Other Structures	21,100	0	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098182 Shallow well construction</b>							
312104 Other Structures	32,000	0	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

**098183 Borehole drilling and rehabilitation**

312104 Other Structures		324,677	0	0	121,424	0	<b>121,424</b>
<b>Total for LCIII: Ngetta</b>					<b>County: Erute County</b>		<b>3,800</b>
<i>LCII: Ongica</i>	<i>Baragobo BH</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<b>Total for LCIII: Barr</b>					<b>County: Erute County</b>		<b>24,800</b>
<i>LCII: Ayamo</i>	<i>Alepo BH</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<i>LCII: Onywako</i>	<i>Onywako HCII</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				21,000
		<i>Services - New</i>					
		<i>Structures-402</i>					
<b>Total for LCIII: Ogur</b>					<b>County: Erute County</b>		<b>21,000</b>
<i>LCII: Lwala</i>	<i>Lwala P/S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				21,000
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<b>Total for LCIII: Lira</b>					<b>County: Erute County</b>		<b>3,800</b>
<i>LCII: Anai</i>	<i>Opila BH</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<b>Total for LCIII: Aromo</b>					<b>County: Erute County</b>		<b>24,800</b>
<i>LCII: Apuce</i>	<i>Paranyim BH</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<i>LCII: Walela</i>	<i>Okio P/S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				21,000
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<b>Total for LCIII: Agweng</b>					<b>County: Erute County</b>		<b>3,800</b>
<i>LCII: Teadwong</i>	<i>Agweng P/S</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					
<b>Total for LCIII: Agali</b>					<b>County: Erute County</b>		<b>3,800</b>
<i>LCII: Alyet</i>	<i>Anyaponenigolo BH</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>				3,800
		<i>Services - Other</i>					
		<i>Construction</i>					
		<i>Works-405</i>					

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<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>				<b>24,800</b>
<i>LCII: Amokogee</i>	<i>Alik HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			21,000
<i>LCII: Ayach</i>	<i>Baropok BH</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			3,800
<b>Total for LCIII: Ojwina Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>10,824</b>
<i>LCII: Ipito Aweno</i>	<i>Water Office</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			10,824
<b>Total Cost of Output 83</b>		<b>324,677</b>	<b>0</b>	<b>0</b>	<b>121,424</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>						
281503 Engineering and Design Studies & Plans for capital works	36,626	0	0	0	0	0
312104 Other Structures	0	0	0	144,345	0	144,345
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>				<b>143,421</b>
<i>LCII: Aler</i>	<i>ALer TC Water Scheme</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			143,421
<b>Total for LCIII: Ojwina Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>924</b>
<i>LCII: Ipito Aweno</i>	<i>Water Office</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>			924
<b>Total Cost of Output 84</b>		<b>36,626</b>	<b>0</b>	<b>0</b>	<b>144,345</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>457,403</b>	<b>0</b>	<b>0</b>	<b>326,908</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>610,994</b>	<b>44,845</b>	<b>34,595</b>	<b>326,908</b>	<b>0</b>

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>098203 Support for O&amp;M of urban water facilities</b>							
228003 Maintenance – Machinery, Equipment & Furniture	390,000	0	0	0	0	0	
228004 Maintenance – Other	0	0	400,000	0	0	400,000	

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<b>Total Cost of Output 03</b>	<b>390,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>390,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>390,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Water</b>	<b>1,000,994</b>	<b>44,845</b>	<b>434,595</b>	<b>326,908</b>	<b>0</b>	<b>806,348</b>

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,546</b>	<b>77,520</b>	<b>161,829</b>
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	110,978	70,268	93,384
Locally Raised Revenues	3,565	500	2,565
Other Transfers from Central Government	0	0	50,000
Sector Conditional Grant (Non-Wage)	9,003	6,752	8,880
<b>Development Revenues</b>	<b>86,082</b>	<b>71,402</b>	<b>81,793</b>
District Discretionary Development Equalization Grant	60,082	60,082	55,793
Donor Funding	26,000	11,319	26,000
<b>Total Revenues shares</b>	<b>209,628</b>	<b>148,921</b>	<b>243,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,978	70,267	93,384
Non Wage	12,568	6,701	68,445
<b>Development Expenditure</b>			
Domestic Development	60,082	59,605	55,793
Donor Development	26,000	5,600	26,000
<b>Total Expenditure</b>	<b>209,628</b>	<b>142,173</b>	<b>243,622</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	110,978	93,384	0	0	0	<b>93,384</b>
221011 Printing, Stationery, Photocopying and Binding	542	0	0	0	0	<b>0</b>

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221012 Small Office Equipment	400	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
223006 Water	400	0	0	0	0	0
224004 Cleaning and Sanitation	720	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>114,240</b>	<b>93,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,384</b>
<b>098302 Tourism Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	204	0	0	204
221012 Small Office Equipment	0	0	361	0	0	361
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,800	0	0	6,800
228004 Maintenance – Other	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>9,565</b>	<b>0</b>	<b>0</b>	<b>9,565</b>
<b>098303 Tree Planting and Afforestation</b>						
227001 Travel inland	6,000	0	50,000	0	0	50,000
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	33,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	9,306	0	5,880	0	0	5,880
<b>Total Cost of Output 06</b>	<b>9,306</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
<b>098307 River Bank and Wetland Restoration</b>						
227001 Travel inland	10,000	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	8,082	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>8,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	8,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	14,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>						
227001 Travel inland	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 11</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>209,628</b>	<b>93,384</b>	<b>68,445</b>	<b>0</b>	<b>0</b>	<b>161,829</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	13,800	0	<b>13,800</b>
<b>Total for LCIII: Adekokwok</b>						<b>8,100</b>
<i>LCII: Adekokwok</i>	<i>Natural Resources Department (Env)</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,100
<b>Total for LCIII: Central Division (Physical)</b>						<b>5,700</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources (Land Management)</i>	<i>Environmental Impact Assessment - Land Assessment-500</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,700
281502 Feasibility Studies for Capital Works	0	0	0	4,493	0	<b>4,493</b>
<b>Total for LCIII: Central Division (Physical)</b>						<b>4,493</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources (Tourism Development)</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,493
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,400	0	<b>11,400</b>
<b>Total for LCIII: Central Division (Physical)</b>						<b>11,400</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources (Disaster Risk Reduction))</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,100



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<i>LCII: Senior Quarters</i>	<i>Natural Resources (physical planning)</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,300	
311101 Land		0	0	0	6,600	0	<b>6,600</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>					<b>6,600</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,600	
312201 Transport Equipment		0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>					<b>4,000</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000	
312213 ICT Equipment		0	0	0	5,600	0	<b>5,600</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>5,600</b>
<i>LCII: Adekokwok</i>	<i>Natural Resources Department</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,600	
312301 Cultivated Assets		0	0	0	9,900	0	<b>9,900</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>					<b>9,900</b>
<i>LCII: Senior Quarters</i>	<i>Natural Resources (plantation mgt)</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,300	
<i>LCII: Senior Quarters</i>	<i>Natural Resources (tree nursery)</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,600	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,793</b>	<b>0</b>	<b>55,793</b>
<b>098375 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	26,000	<b>26,000</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>26,000</b>
<i>LCII: Adekokwok</i>	<i>Natural Resources Department</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			26,000	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,793</b>	<b>26,000</b>	<b>81,793</b>
<b>Total cost of Natural Resources Management</b>		<b>209,628</b>	<b>93,384</b>	<b>68,445</b>	<b>55,793</b>	<b>26,000</b>	<b>243,622</b>
<b>Total cost of Natural Resources</b>		<b>209,628</b>	<b>93,384</b>	<b>68,445</b>	<b>55,793</b>	<b>26,000</b>	<b>243,622</b>

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**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>305,182</b>	<b>146,248</b>	<b>288,404</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	177,016	75,809	206,689
Locally Raised Revenues	7,132	1,500	6,132
Other Transfers from Central Government	54,185	18,801	0
Sector Conditional Grant (Non-Wage)	61,850	46,387	70,583
<b>Development Revenues</b>	<b>1,006,245</b>	<b>287,837</b>	<b>980,434</b>
District Discretionary Development Equalization Grant	60,337	60,337	36,912
Donor Funding	77,608	0	16,000
Other Transfers from Central Government	868,300	227,500	927,522
<b>Total Revenues shares</b>	<b>1,311,427</b>	<b>434,085</b>	<b>1,268,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,016	75,809	206,689
Non Wage	128,166	66,046	81,715
<b>Development Expenditure</b>			
Domestic Development	928,637	274,201	964,434
Donor Development	77,608	0	16,000
<b>Total Expenditure</b>	<b>1,311,427</b>	<b>416,056</b>	<b>1,268,838</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	177,016	0	0	0	0	0	0

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211103 Allowances	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	<b>0</b>
223005 Electricity	500	0	0	0	0	<b>0</b>
223006 Water	400	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	500	0	0	0	0	<b>0</b>
227001 Travel inland	7,100	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>192,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	0	0	4,160	0	0	<b>4,160</b>
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	<b>0</b>
221012 Small Office Equipment	200	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	1,600	0	0	0	0	<b>0</b>
282101 Donations	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>5,600</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	206,689	0	0	0	<b>206,689</b>
221002 Workshops and Seminars	4,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	419	0	0	<b>419</b>
222001 Telecommunications	0	0	192	0	0	<b>192</b>

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223005 Electricity	0	0	600	0	0	<b>600</b>
223006 Water	0	0	300	0	0	<b>300</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	360	0	0	<b>360</b>
226002 Licenses	0	0	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>8,000</b>	<b>206,689</b>	<b>3,871</b>	<b>0</b>	<b>0</b>	<b>210,560</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	3,900	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	600	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	20,217	0	4,000	0	0	<b>4,000</b>
221009 Welfare and Entertainment	4,396	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,598	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	234	0	0	0	0	<b>0</b>
227001 Travel inland	23,768	0	0	0	0	<b>0</b>
282101 Donations	241,431	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>295,245</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>						
221001 Advertising and Public Relations	7,608	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	36,708	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,906	0	0	0	0	<b>0</b>
227001 Travel inland	31,500	0	1,250	0	0	<b>1,250</b>
282101 Donations	632,040	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>714,762</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	2,400	0	4,160	0	0	<b>4,160</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	<b>0</b>

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227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	360	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	2,080	0	2,080	0	0	2,080
<b>Total Cost of Output 10</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	2,765	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>6,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	600	0	0	600
<b>Total Cost of Output 13</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	2,000	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	160	0	0	0	0	0
227002 Travel abroad	1,600	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	3,808	0	0	3,808
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>3,808</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,251,688</b>	<b>206,689</b>	<b>29,089</b>	<b>0</b>	<b>0</b>	<b>235,778</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108151 Community Development Services for LLGs (LLS)</b>						
242003 Other	0	0	1,853	0	0	<b>1,853</b>
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>1,003</b>
<i>LCII: Adekokwok</i>	<i>CBS Dept</i>	<i>Maintenance of Source: Locally Raised Revenues</i>				1,003
		<i>Vehicles</i>				
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>					<b>850</b>
<i>LCII: Orit</i>	<i>Sub County</i>	<i>Support Barlonyo Source: Locally Raised Revenues</i>				850
		<i>war memorial</i>				
		<i>prayers</i>				
263367 Sector Conditional Grant (Non-Wage)	51,740	0	50,773	0	0	<b>50,773</b>
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>					<b>6,000</b>
<i>LCII: Ayamo</i>	<i>Sub Counties</i>	<i>Support quarterly Source: Sector Conditional Grant (Non-Wage)</i>				6,000
		<i>support</i>				
		<i>supervision</i>				
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>					<b>20,773</b>
<i>LCII: Adekokwok</i>	<i>CBS Department</i>	<i>Conduct Source: Sector Conditional Grant (Non-Wage)</i>				8,773
		<i>quarterly GBV</i>				
		<i>Coordination</i>				
		<i>meeting</i>				
<i>LCII: Adekokwok</i>	<i>Sub Counties</i>	<i>Provide support Source: Sector Conditional Grant (Non-Wage)</i>				9,000
		<i>to FAL</i>				
		<i>Instructors</i>				
<i>LCII: Angwet-Angwet</i>	<i>CBS Department</i>	<i>Support to Lira Source: Sector Conditional Grant (Non-Wage)</i>				3,000
		<i>Mental Health</i>				
		<i>Association</i>				
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>					<b>6,000</b>
<i>LCII: Ogur</i>	<i>Sub Counties</i>	<i>Training of war Source: Sector Conditional Grant (Non-Wage)</i>				6,000
		<i>Victims in</i>				
		<i>Financial</i>				
		<i>Literacy</i>				
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>					<b>12,000</b>
<i>LCII: Barapwo</i>	<i>Various Groups</i>	<i>Support to PWD Source: Sector Conditional Grant (Non-Wage)</i>				12,000
		<i>Special Grant</i>				
		<i>livelihoods</i>				
		<i>Support to</i>				
		<i>Persons with</i>				
		<i>Disabilities</i>				

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<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>					<b>6,000</b>
<i>LCII: Otara</i>	<i>Sub Counties</i>	<i>Sensitize community on nutrition and school feeding</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<b>6,000</b>	
<b>Total Cost of Output 51</b>		<b>51,740</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>51,740</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>					<b>3,000</b>
<i>LCII: Okile</i>	<i>CBS Dept</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>3,000</b>	
312201 Transport Equipment		0	0	0	3,200	0	<b>3,200</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>3,200</b>
<i>LCII: Adekokwok</i>	<i>CBS Dept</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>3,200</b>	
312203 Furniture & Fixtures		1,000	0	0	0	0	<b>0</b>
312213 ICT Equipment		0	0	0	7,000	0	<b>7,000</b>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>					<b>7,000</b>
<i>LCII: Adekokwok</i>	<i>CBS Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>5,000</b>	
<i>LCII: Adekokwok</i>	<i>CBS Department</i>	<i>ICT - Tablet Computers-850</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>2,000</b>	
312302 Intangible Fixed Assets		0	0	0	23,712	0	<b>23,712</b>
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>					<b>1,000</b>
<i>LCII: Anyangapuc</i>	<i>Ngetta Babies Home</i>	<i>Support to Lira Babies Home Ngetta</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>1,000</b>	
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>					<b>3,000</b>
<i>LCII: Abunga</i>	<i>CBS Dept</i>	<i>Support follow up of probation cases</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<b>3,000</b>	

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<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>4,000</b>
<i>LCII: Angwet-Angwet</i>	<i>CBS Dept</i>	<i>Work Based Inspection</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>				<b>6,712</b>
<i>LCII: Otara</i>	<i>CBS Dept</i>	<i>Pilot ICOLEW in three sub counties</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,712
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>				<b>3,000</b>
<i>LCII: Baroganda</i>	<i>CBS Dept</i>	<i>16 days of activism</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>				<b>600</b>
<i>LCII: Ocamonyang</i>	<i>CBS Dept</i>	<i>Produce and disseminate the District Culture Action Plan</i>	<i>Source: District Discretionary Development Equalization Grant</i>			600
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>5,400</b>
<i>LCII: Senior Quarters</i>	<i>CBS Department</i>	<i>Support Mental health Activities</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,400
<b>Total Cost of Output 72</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>36,912</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312213 ICT Equipment		7,000	0	0	0	0
312302 Intangible Fixed Assets		0	0	0	927,522	16,000
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>				<b>943,522</b>
<i>LCII: Adekokwok</i>	<i>District Headquarters</i>	<i>Support to operations, project development monitoring and recovery of UWEP Projects</i>	<i>Source: Other Transfers from Central Government</i>			20,368
<i>LCII: Adekokwok</i>	<i>District Headquarters</i>	<i>Support to YLP Operations, project generations, monitoring and recovery activities</i>	<i>Source: Other Transfers from Central Government</i>			39,783
<i>LCII: Adekokwok</i>	<i>Headquarters</i>	<i>Support GBV prevention and response</i>	<i>Source: Donor Funding</i>			16,000
<i>LCII: Adekokwok</i>	<i>Sub Counties</i>	<i>Project Funds for disbursement to UWEP groups</i>	<i>Source: Other Transfers from Central Government</i>			240,000



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<i>LCII: Adekokwok</i>	<i>Sub Counties</i>	<i>Youth Livelihood Project Fund for disbursement to groups</i>	<i>Source: Other Transfers from Central Government</i>				627,371
	<b>Total Cost of Output 75</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>927,522</b>	<b>16,000</b>	<b>943,522</b>
	<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>964,434</b>	<b>16,000</b>	<b>980,434</b>
	<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,311,427</b>	<b>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>
	<b>Total cost of Community Based Services</b>	<b>1,311,427</b>	<b>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>

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**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,363</b>	<b>126,941</b>	<b>179,150</b>
District Unconditional Grant (Non-Wage)	98,425	73,819	98,593
District Unconditional Grant (Wage)	45,539	39,113	66,457
Locally Raised Revenues	21,399	14,010	14,100
<b>Development Revenues</b>	<b>120,990</b>	<b>65,524</b>	<b>71,014</b>
District Discretionary Development Equalization Grant	55,764	55,764	71,014
Donor Funding	65,226	9,760	0
<b>Total Revenues shares</b>	<b>286,353</b>	<b>192,465</b>	<b>250,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,539	39,076	66,457
Non Wage	119,824	77,321	112,693
<b>Development Expenditure</b>			
Domestic Development	55,764	40,327	71,014
Donor Development	65,226	9,760	0
<b>Total Expenditure</b>	<b>286,353</b>	<b>166,484</b>	<b>250,164</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	45,539	66,457	0	0	0	<b>66,457</b>
211103 Allowances	990	0	5,260	0	0	<b>5,260</b>
221002 Workshops and Seminars	9,700	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,823	0	2,736	0	0	<b>2,736</b>

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221009 Welfare and Entertainment	5,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	996	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	3,795	0	4,949	0	0	4,949
223005 Electricity	800	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	1,000	0	0	1,000
227001 Travel inland	11,202	0	0	0	0	0
228002 Maintenance - Vehicles	7,896	0	9,897	0	0	9,897
<b>Total Cost of Output 01</b>	<b>90,140</b>	<b>66,457</b>	<b>25,642</b>	<b>0</b>	<b>0</b>	<b>92,099</b>
<b>138302 District Planning</b>						
221009 Welfare and Entertainment	4,400	0	5,400	0	0	5,400
<b>Total Cost of Output 02</b>	<b>4,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	2,170	0	0	0	0	0
221009 Welfare and Entertainment	2,316	0	4,895	0	0	4,895
227001 Travel inland	5,725	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>10,211</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>0</b>	<b>6,895</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	11,883	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	13,238	0	0	0	0	0
222003 Information and communications technology (ICT)	2,446	0	0	0	0	0
227001 Travel inland	39,986	0	2,609	0	0	2,609
<b>Total Cost of Output 04</b>	<b>68,553</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>2,609</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	11,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	9,000	0	12,000	0	0	12,000
227001 Travel inland	5,416	0	4,416	0	0	4,416
<b>Total Cost of Output 06</b>	<b>25,416</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>0</b>	<b>20,416</b>

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<b>138307 Management Information Systems</b>							
221002 Workshops and Seminars	2,800	0	0	0	0	<b>0</b>	
221008 Computer supplies and Information Technology (IT)	3,200	0	0	0	0	<b>0</b>	
221009 Welfare and Entertainment	1,000	0	0	0	0	<b>0</b>	
222003 Information and communications technology (ICT)	2,330	0	3,228	0	0	<b>3,228</b>	
<b>Total Cost of Output 07</b>	<b>9,330</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>0</b>	<b>3,228</b>	
<b>138308 Operational Planning</b>							
221002 Workshops and Seminars	5,000	0	2,100	0	0	<b>2,100</b>	
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>	
221009 Welfare and Entertainment	3,090	0	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	<b>3,000</b>	
221012 Small Office Equipment	0	0	923	0	0	<b>923</b>	
227001 Travel inland	10,470	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 08</b>	<b>23,560</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	
<b>138309 Monitoring and Evaluation of Sector plans</b>							
227001 Travel inland	36,742	0	42,480	0	0	<b>42,480</b>	
<b>Total Cost of Output 09</b>	<b>36,742</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>42,480</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>268,353</b>	<b>66,457</b>	<b>112,693</b>	<b>0</b>	<b>0</b>	<b>179,150</b>	
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,540	0	<b>24,540</b>	
<b>Total for LCIII: Central Division (Physical)</b>						<b>24,540</b>	
<i>LCII: Senior Quarters</i>	<i>Planning Department</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: District Discretionary Development Equalization Grant</i>		24,540	
312201 Transport Equipment	0	0	0	16,464	0	<b>16,464</b>	
<b>Total for LCIII: Adekokwok</b>						<b>16,464</b>	
<i>LCII: Adekokwok</i>	<i>Planning Department</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>		<i>Source: District Discretionary Development Equalization Grant</i>		16,464	
312212 Medical Equipment	0	0	0	300	0	<b>300</b>	

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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>300</b>
<i>LCII: Senior Quarters</i>	<i>Planning Department</i>	<i>Machinery and Equipment - Consumables-1027</i>	<i>Source: District Discretionary Development Equalization Grant</i>			300
312213 ICT Equipment		18,000	0	0	29,710	0
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>29,710</b>
<i>LCII: Senior Quarters</i>	<i>Planning Department</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>			29,710
<b>Total Cost of Output 72</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>286,353</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>
<b>Total cost of Planning</b>		<b>286,353</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>

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**FY 2018/19**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,781</b>	<b>46,197</b>	<b>58,061</b>
District Unconditional Grant (Non-Wage)	23,083	17,311	23,083
District Unconditional Grant (Wage)	31,378	27,385	26,659
Locally Raised Revenues	8,320	1,500	8,320
<b>Development Revenues</b>	<b>15,590</b>	<b>15,590</b>	<b>10,439</b>
District Discretionary Development Equalization Grant	15,590	15,590	10,439
<b>Total Revenues shares</b>	<b>78,371</b>	<b>61,787</b>	<b>68,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,378	27,385	26,659
Non Wage	31,403	17,881	31,403
<b>Development Expenditure</b>			
Domestic Development	15,590	14,888	10,439
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,371</b>	<b>60,154</b>	<b>68,500</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	31,378	26,659	0	0	0	0	<b>26,659</b>
221002 Workshops and Seminars	3,800	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,040	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,200	0	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	400	0	0	0	<b>400</b>
227001 Travel inland	7,260	0	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 01</b>		<b>44,678</b>	<b>26,659</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>27,059</b>
<b>148202 Internal Audit</b>							
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
221017 Subscriptions	0	0	1,250	0	0	0	1,250
227001 Travel inland	30,093	0	28,053	0	0	0	28,053
228002 Maintenance - Vehicles	0	0	400	0	0	0	400
<b>Total Cost of Output 02</b>	<b>30,093</b>	<b>0</b>	<b>31,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,003</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>74,771</b>	<b>26,659</b>	<b>31,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,061</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>		<b>Total</b>
<b>148272 Administrative Capital</b>							
312201 Transport Equipment	0	0	0	5,439	0	0	5,439
<b>Total for LCIII: Adekokwok</b>							<b>5,439</b>
<i>LCII: Adekokwok</i>	<i>District Internal Audit</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,439
312203 Furniture & Fixtures	3,600	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	5,000	0	0	5,000
<b>Total for LCIII: Central Division (Physical)</b>							<b>5,000</b>
<i>LCII: Senior Quarters</i>	<i>District Internal Audit</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: Senior Quarters</i>	<i>District Internal Audit</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<b>Total Cost of Output 72</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>10,439</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>10,439</b>
<b>Total cost of Internal Audit Services</b>	<b>78,371</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>68,500</b>
<b>Total cost of Internal Audit</b>	<b>78,371</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>68,500</b>

**Vote:531 Lira District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Ngetta	344,075	746,013	159,860
Barr	391,638	212,219	196,608
Adekokwok	429,697	170,823	188,384
Ogur	364,678	159,057	171,819
Lira	353,290	532,139	169,297
Aromo	369,321	823,252	158,947
Agweng	292,924	575,689	146,162
Agali	259,935	125,670	133,681
Amach	416,656	190,626	168,129
Ojwina Division (Physical)	167,761	0	0
Railway Division (Physical)	23,987	0	0
Adyel Division (Physical)	131,333	0	0
Central Division (Physical)	97,776	0	0
<b>Grand Total</b>	<b>3,643,072</b>	<b>3,535,489</b>	<b>1,492,888</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>546,678</i>	<i>134,855</i>	<i>304,156</i>
<i>Domestic Devt:</i>	<i>3,096,394</i>	<i>2,158,522</i>	<i>1,188,731</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



**Vote:531 Lira District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ngetta**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>58,220</b>	<b>29,237</b>	<b>32,401</b>
District Unconditional Grant (Non-Wage)	22,503	16,502	22,401
Locally Raised Revenues	35,717	12,734	10,000
<i>Development Revenues</i>	<b>285,854</b>	<b>719,149</b>	<b>127,460</b>
District Discretionary Development Equalization Grant	145,521	140,080	127,460
Other Transfers from Central Government	140,333	579,069	0
<b>Total Revenues shares</b>	<b>344,075</b>	<b>748,386</b>	<b>159,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,220	28,711	32,401
<i>Development Expenditure</i>			
Domestic Development	285,854	717,302	127,460
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>344,075</b>	<b>746,013</b>	<b>159,860</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Barr**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,954</b>	<b>29,212</b>	<b>36,709</b>
District Unconditional Grant (Non-Wage)	27,850	23,404	27,709
Locally Raised Revenues	18,104	5,808	7,000
<b>Development Revenues</b>	<b>345,684</b>	<b>184,205</b>	<b>159,899</b>
District Discretionary Development Equalization Grant	185,241	184,205	159,899
Other Transfers from Central Government	160,443	0	0
<b>Total Revenues shares</b>	<b>391,638</b>	<b>213,417</b>	<b>196,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,954	28,015	36,709
<b>Development Expenditure</b>			
Domestic Development	345,684	184,204	159,899
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>391,638</b>	<b>212,219</b>	<b>196,608</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Adekokwok**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>83,917</b>	<b>25,021</b>	<b>40,258</b>
District Unconditional Grant (Non-Wage)	26,083	20,562	25,783
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	57,835	4,459	14,475
<i>Development Revenues</i>	<b>345,780</b>	<b>165,836</b>	<b>148,126</b>
District Discretionary Development Equalization Grant	172,111	165,836	141,626
Other Transfers from Central Government	173,669	0	0
<b>Total Revenues shares</b>	<b>429,697</b>	<b>190,857</b>	<b>188,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,917	23,583	40,258
<i>Development Expenditure</i>			
Domestic Development	345,780	147,240	148,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>429,697</b>	<b>170,823</b>	<b>188,384</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Ogur**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>52,324</b>	<b>20,796</b>	<b>34,942</b>
District Unconditional Grant (Non-Wage)	24,094	16,115	23,942
Locally Raised Revenues	28,229	4,681	10,000
<i>Development Revenues</i>	<b>312,354</b>	<b>154,644</b>	<b>136,877</b>
District Discretionary Development Equalization Grant	157,339	154,644	136,877
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	155,016	0	0
<b>Total Revenues shares</b>	<b>364,678</b>	<b>175,440</b>	<b>171,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,324	19,414	34,942
<i>Development Expenditure</i>			
Domestic Development	312,354	139,644	136,877
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>364,678</b>	<b>159,057</b>	<b>171,819</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Lira**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>43,233</b>	<b>23,243</b>	<b>33,728</b>
District Unconditional Grant (Non-Wage)	23,873	18,965	23,728
Locally Raised Revenues	19,360	4,278	10,000
<i>Development Revenues</i>	<b>310,056</b>	<b>523,098</b>	<b>135,569</b>
District Discretionary Development Equalization Grant	155,697	153,636	135,569
Other Transfers from Central Government	154,359	369,462	0
<b>Total Revenues shares</b>	<b>353,290</b>	<b>546,340</b>	<b>169,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,233	23,042	33,728
<i>Development Expenditure</i>			
Domestic Development	310,056	509,097	135,569
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>353,290</b>	<b>532,139</b>	<b>169,297</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Aromo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>77,975</b>	<b>21,457</b>	<b>32,272</b>
District Unconditional Grant (Non-Wage)	22,415	16,811	21,472
Locally Raised Revenues	55,310	4,646	10,000
<i>Development Revenues</i>	<b>291,347</b>	<b>803,391</b>	<b>126,675</b>
District Discretionary Development Equalization Grant	144,865	173,211	126,675
Other Transfers from Central Government	146,482	630,180	0
<b>Total Revenues shares</b>	<b>369,321</b>	<b>824,848</b>	<b>158,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77,975	21,291	32,272
<i>Development Expenditure</i>			
Domestic Development	291,347	801,961	126,675
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>369,321</b>	<b>823,252</b>	<b>158,947</b>

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**SubCounty/Town Council/Division: Agweng**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>39,286</b>	<b>20,055</b>	<b>30,474</b>
District Unconditional Grant (Non-Wage)	20,603	16,121	19,965
Locally Raised Revenues	18,683	3,934	9,000
<i>Development Revenues</i>	<b>253,639</b>	<b>575,151</b>	<b>115,687</b>
District Discretionary Development Equalization Grant	131,406	122,505	115,687
Other Transfers from Central Government	122,233	452,645	0
<b>Total Revenues shares</b>	<b>292,924</b>	<b>595,206</b>	<b>146,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,286	17,828	30,474
<i>Development Expenditure</i>			
Domestic Development	253,639	557,861	115,687
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>292,924</b>	<b>575,689</b>	<b>146,162</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Agali**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>34,149</b>	<b>20,500</b>	<b>28,719</b>
District Unconditional Grant (Non-Wage)	18,791	16,643	18,119
Locally Raised Revenues	15,357	3,857	10,000
<i>Development Revenues</i>	<b>225,787</b>	<b>111,449</b>	<b>104,962</b>
District Discretionary Development Equalization Grant	117,947	111,449	104,962
Other Transfers from Central Government	107,840	0	0
<b>Total Revenues shares</b>	<b>259,935</b>	<b>131,949</b>	<b>133,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,149	18,206	28,719
<i>Development Expenditure</i>			
Domestic Development	225,787	107,464	104,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>259,935</b>	<b>125,670</b>	<b>133,681</b>



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**FY 2018/19**

**SubCounty/Town Council/Division: Amach**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>111,620</b>	<b>35,111</b>	<b>34,653</b>
District Unconditional Grant (Non-Wage)	23,564	12,210	23,385
Locally Raised Revenues	88,056	22,901	9,267
<i>Development Revenues</i>	<b>305,036</b>	<b>157,960</b>	<b>133,476</b>
District Discretionary Development Equalization Grant	153,400	157,960	103,476
Other Transfers from Central Government	151,637	0	0
<b>Total Revenues shares</b>	<b>416,656</b>	<b>193,071</b>	<b>168,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,620	33,190	34,653
<i>Development Expenditure</i>			
Domestic Development	305,036	157,435	133,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,656</b>	<b>190,626</b>	<b>168,129</b>

**Vote:531 Lira District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ojwina Division (Physical)**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	167,761	0	0
Other Transfers from Central Government	167,761	0	0
<b>Total Revenues shares</b>	<b>167,761</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>167,761</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Railway Division (Physical)**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,987	0	0
Other Transfers from Central Government	23,987	0	0
<b>Total Revenues shares</b>	<b>23,987</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>23,987</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Adyel Division (Physical)**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	131,333	0	0
Other Transfers from Central Government	131,333	0	0
<b>Total Revenues shares</b>	<b>131,333</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>131,333</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Central Division (Physical)**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	97,776	0	0
Other Transfers from Central Government	97,776	0	0
<b>Total Revenues shares</b>	<b>97,776</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>97,776</b>	<b>0</b>	<b>0</b>

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**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: Ngetta**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,667</b>	<b>16,608</b>	<b>21,061</b>
District Unconditional Grant (Non-Wage)	13,880	10,410	12,061
Locally Raised Revenues	20,787	6,197	9,000
<b>Development Revenues</b>	<b>154,644</b>	<b>589,802</b>	<b>19,375</b>
District Discretionary Development Equalization Grant	14,310	10,733	19,375
Other Transfers from Central Government	140,333	579,069	0
<b>Total Revenues shares</b>	<b>189,311</b>	<b>606,409</b>	<b>40,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,667	16,608	21,061
<b>Development Expenditure</b>			
Domestic Development	154,644	589,802	19,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>189,311</b>	<b>606,409</b>	<b>40,436</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	5,836	0	0	<b>5,836</b>
221007 Books, Periodicals & Newspapers	0	0	2,200	0	0	<b>2,200</b>
221008 Computer supplies and Information Technology (IT)	0	0	952	0	0	<b>952</b>

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221009 Welfare and Entertainment	0	0	674	0	0	<b>674</b>
223005 Electricity	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	9,000	0	0	<b>9,000</b>
228004 Maintenance – Other	0	0	1,799	0	0	<b>1,799</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>21,061</b>	<b>0</b>	<b>0</b>	<b>21,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,061</b>	<b>0</b>	<b>0</b>	<b>21,061</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,566	0	<b>1,566</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,509	0	<b>7,509</b>
312101 Non-Residential Buildings	0	0	0	3,600	0	<b>3,600</b>
312203 Furniture & Fixtures	0	0	0	2,700	0	<b>2,700</b>
312213 ICT Equipment	0	0	0	2,000	0	<b>2,000</b>
314201 Materials and supplies	0	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,061</b>	<b>19,375</b>	<b>0</b>	<b>40,436</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>21,061</b>	<b>19,375</b>	<b>0</b>	<b>40,436</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,973</b>	<b>1,605</b>	<b>1,440</b>
District Unconditional Grant (Non-Wage)	1,473	1,105	1,440
Locally Raised Revenues	500	500	0
<b>Development Revenues</b>	<b>1,988</b>	<b>1,491</b>	<b>3,137</b>
District Discretionary Development Equalization Grant	1,988	1,491	3,137
<b>Total Revenues shares</b>	<b>3,961</b>	<b>3,096</b>	<b>4,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,973	1,605	1,440
<b>Development Expenditure</b>			
Domestic Development	1,988	1,419	3,137
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,961</b>	<b>3,024</b>	<b>4,577</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
227001 Travel inland	0	0	840	0	0	0	840
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>03 Capital Purchases</b>							
<b>148172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,590	0	0	2,590
312213 ICT Equipment	0	0	0	547	0	0	547
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>3,137</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>3,137</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>4,577</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>4,577</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,050</b>	<b>4,492</b>	<b>1,000</b>
Locally Raised Revenues	7,050	4,492	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>7,050</b>	<b>4,492</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,050	4,492	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,050</b>	<b>4,492</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>67,574</b>	<b>70,541</b>	<b>37,143</b>

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District Discretionary Development Equalization Grant	67,574	70,541	37,143
<b>Total Revenues shares</b>	<b>67,574</b>	<b>70,541</b>	<b>37,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	67,574	70,541	37,143
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,574</b>	<b>70,541</b>	<b>37,143</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,540	0	15,540
312212 Medical Equipment	0	0	0	7,003	0	7,003
312301 Cultivated Assets	0	0	0	5,700	0	5,700
314201 Materials and supplies	0	0	0	8,900	0	8,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>750</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	750	0
<i>Development Revenues</i>	<b>5,000</b>	<b>4,167</b>	<b>6,200</b>

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District Discretionary Development Equalization Grant	5,000	4,167	6,200
<b>Total Revenues shares</b>	<b>6,500</b>	<b>4,917</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	750	0
<i>Development Expenditure</i>			
Domestic Development	5,000	4,167	6,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>4,917</b>	<b>6,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,200	0	3,200
312202 Machinery and Equipment	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,450</b>	<b>1,763</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,350	1,763	1,000
Locally Raised Revenues	1,100	0	0
<i>Development Revenues</i>	<b>21,000</b>	<b>17,500</b>	<b>24,500</b>

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District Discretionary Development Equalization Grant	21,000	17,500	24,500
<b>Total Revenues shares</b>	<b>24,450</b>	<b>19,263</b>	<b>25,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,450	1,762	1,000
<i>Development Expenditure</i>			
Domestic Development	21,000	17,500	24,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,450</b>	<b>19,262</b>	<b>25,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01 Higher LG Services</b>							
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000	
312101 Non-Residential Buildings	0	0	0	16,500	0	16,500	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	700	525	0
District Unconditional Grant (Non-Wage)	700	525	0
<i>Development Revenues</i>	2,500	2,500	5,400
District Discretionary Development Equalization Grant	2,500	2,500	5,400
<b>Total Revenues shares</b>	<b>3,200</b>	<b>3,025</b>	<b>5,400</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	2,350	5,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>2,350</b>	<b>5,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
314201 Materials and supplies	0	0	0	1,900	0	1,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,400	0	0
<i>Development Revenues</i>	<b>10,500</b>	<b>10,500</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	10,500	10,500	6,500
<b>Total Revenues shares</b>	<b>11,900</b>	<b>10,500</b>	<b>6,500</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	10,500	10,000	6,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,900</b>	<b>10,000</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
312301 Cultivated Assets	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,780</b>	<b>2,495</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	2,600	1,950	4,800
Locally Raised Revenues	2,180	545	0
<i>Development Revenues</i>	<b>16,148</b>	<b>16,148</b>	<b>19,350</b>
District Discretionary Development Equalization Grant	16,148	16,148	19,350
<b>Total Revenues shares</b>	<b>20,928</b>	<b>18,643</b>	<b>24,150</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,780	2,495	4,800
<i>Development Expenditure</i>			
Domestic Development	16,148	16,148	19,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,928</b>	<b>18,643</b>	<b>24,150</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,400	0	11,400
312202 Machinery and Equipment	0	0	0	7,950	0	7,950
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,000</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	0	0	3,100
Locally Raised Revenues	1,200	1,000	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>3,355</b>
District Discretionary Development Equalization Grant	5,000	5,000	3,355
<b>Total Revenues shares</b>	<b>6,200</b>	<b>6,000</b>	<b>6,455</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	1,000	3,100
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	3,355
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>6,000</b>	<b>6,455</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13836 Development Planning</b>							
227001 Travel inland	0	0	3,100	0	0	3,100	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,450	0	2,450	
314201 Materials and supplies	0	0	0	905	0	905	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>3,355</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>3,355</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>3,355</b>	<b>0</b>	<b>6,455</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>3,355</b>	<b>0</b>	<b>6,455</b>	

**Workplan : Internal Audit**

**Vote:531 Lira District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,500	1,500	1,000
<b>Total Revenues shares</b>	<b>3,000</b>	<b>1,500</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	375	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>375</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>148272 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	<b>1,000</b>	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	

**SubCounty/Town Council/Division: Barr**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,398</b>	<b>12,728</b>	<b>17,075</b>
District Unconditional Grant (Non-Wage)	11,444	10,899	11,075
Locally Raised Revenues	12,954	1,829	6,000
<i>Development Revenues</i>	<b>202,390</b>	<b>31,460</b>	<b>12,894</b>
District Discretionary Development Equalization Grant	41,947	31,460	12,894
Other Transfers from Central Government	160,443	0	0
<b>Total Revenues shares</b>	<b>226,787</b>	<b>44,188</b>	<b>29,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,398	12,728	17,075
<i>Development Expenditure</i>			
Domestic Development	202,390	31,460	12,894
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,787</b>	<b>44,188</b>	<b>29,969</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,100	0	0	<b>2,100</b>
211103 Allowances	0	0	1,142	0	0	<b>1,142</b>
213001 Medical expenses (To employees)	0	0	840	0	0	<b>840</b>
213002 Incapacity, death benefits and funeral expenses	0	0	628	0	0	<b>628</b>
221001 Advertising and Public Relations	0	0	500	0	0	<b>500</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221003 Staff Training	0	0	1,500	0	0	<b>1,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>

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**FY 2018/19**

221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	26	0	0	26
221014 Bank Charges and other Bank related costs	0	0	132	0	0	132
221017 Subscriptions	0	0	487	0	0	487
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	8,020	0	0	8,020
227003 Carriage, Haulage, Freight and transport hire	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,894	0	12,894
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>12,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>12,894</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,509</b>	<b>4,332</b>	<b>5,677</b>
District Unconditional Grant (Non-Wage)	5,509	4,332	5,677
<b>Development Revenues</b>	<b>1,548</b>	<b>1,161</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,548	1,161	0
<b>Total Revenues shares</b>	<b>7,057</b>	<b>5,493</b>	<b>5,677</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,509	4,332	5,677
<i>Development Expenditure</i>			
Domestic Development	1,548	1,161	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,057</b>	<b>5,493</b>	<b>5,677</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	0	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	0	411	0	0	411
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	3,926	0	0	3,926
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,072</b>	<b>7,568</b>	<b>5,256</b>
District Unconditional Grant (Non-Wage)	4,786	3,589	5,256
Locally Raised Revenues	2,286	3,979	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>7,072</b>	<b>7,568</b>	<b>5,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,072	6,372	5,256
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,072</b>	<b>6,372</b>	<b>5,256</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,260	0	0	1,260
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,996	0	0	2,996
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>48,141</b>	<b>66,979</b>	<b>52,500</b>
District Discretionary Development Equalization Grant	48,141	66,979	52,500
<b>Total Revenues shares</b>	<b>48,141</b>	<b>66,979</b>	<b>52,500</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>48,141</b>	<b>66,979</b>	<b>52,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,557	0	<b>1,557</b>
312202 Machinery and Equipment	0	0	0	47,503	0	<b>47,503</b>
312301 Cultivated Assets	0	0	0	1,200	0	<b>1,200</b>
314201 Materials and supplies	0	0	0	2,240	0	<b>2,240</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>30,000</b>	<b>26,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	26,000	0
<b>Total Revenues shares</b>	<b>30,000</b>	<b>26,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>30,000</b>	<b>26,000</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:531 Lira District**

**FY 2018/19**

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
<b>Development Revenues</b>	<b>30,005</b>	<b>25,004</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,005	25,004	0
<b>Total Revenues shares</b>	<b>33,005</b>	<b>27,254</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	2,250	3,000
<b>Development Expenditure</b>			
Domestic Development	30,005	25,004	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,005</b>	<b>27,254</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:531 Lira District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312103 Roads and Bridges	0	0	0	38,000	0	38,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	364	0	1,000
Locally Raised Revenues	364	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			

**Vote:531 Lira District**

**FY 2018/19**

<b>Total Revenues shares</b>	<b>364</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	364	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>364</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>225</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	225	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,750</b>
District Discretionary Development Equalization Grant	0	0	10,750
<b>Total Revenues shares</b>	<b>300</b>	<b>225</b>	<b>11,050</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	225	300
<i>Development Expenditure</i>			
Domestic Development	0	0	10,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>225</b>	<b>11,050</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
224006 Agricultural Supplies	0	0	300	0	0		300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>		<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>		<b>300</b>
<b>03 Capital Purchases</b>							
<b>098372 Administrative Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0		3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,750	0		7,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>		<b>10,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>		<b>10,750</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>10,750</b>	<b>0</b>		<b>11,050</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>10,750</b>	<b>0</b>		<b>11,050</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,812	2,109	2,402
District Unconditional Grant (Non-Wage)	2,812	2,109	2,402

**Vote:531 Lira District**

**FY 2018/19**

<i>Development Revenues</i>	<b>27,600</b>	<b>27,600</b>	<b>37,205</b>
District Discretionary Development Equalization Grant	27,600	27,600	37,205
<b>Total Revenues shares</b>	<b>30,412</b>	<b>29,709</b>	<b>39,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,812	2,109	2,402
<i>Development Expenditure</i>			
Domestic Development	27,600	27,600	37,205
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,412</b>	<b>29,709</b>	<b>39,606</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	62	0	0	<b>62</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	2,240	0	0	<b>2,240</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,574	0	<b>5,574</b>
312202 Machinery and Equipment	0	0	0	13,900	0	<b>13,900</b>
312203 Furniture & Fixtures	0	0	0	2,000	0	<b>2,000</b>
312213 ICT Equipment	0	0	0	8,000	0	<b>8,000</b>

**Vote:531 Lira District**

**FY 2018/19**

312301 Cultivated Assets	0	0	0	7,730	0	7,730
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,500	0	1,000
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>6,550</b>
District Discretionary Development Equalization Grant	6,000	6,000	6,550
<b>Total Revenues shares</b>	<b>7,500</b>	<b>6,000</b>	<b>7,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	6,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>6,000</b>	<b>7,550</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
211103 Allowances	0	0	480	0	0	480	

**Vote:531 Lira District**

**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	520	0	0	520
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,550	0	6,550
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>6,550</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>6,550</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Adekokwok**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,827</b>	<b>16,293</b>	<b>26,615</b>
District Unconditional Grant (Non-Wage)	18,519	14,889	17,615
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	38,309	1,405	9,000
<b>Development Revenues</b>	<b>185,312</b>	<b>11,642</b>	<b>15,254</b>
District Discretionary Development Equalization Grant	11,642	11,642	15,254
Other Transfers from Central Government	173,669	0	0
<b>Total Revenues shares</b>	<b>242,139</b>	<b>27,936</b>	<b>41,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,827	16,293	26,615
<b>Development Expenditure</b>			
Domestic Development	185,312	11,642	15,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>242,139</b>	<b>27,935</b>	<b>41,869</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
211103 Allowances	0	0	900	0	0	<b>900</b>
213001 Medical expenses (To employees)	0	0	1,000	0	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations	0	0	200	0	0	<b>200</b>
221002 Workshops and Seminars	0	0	1,500	0	0	<b>1,500</b>
221003 Staff Training	0	0	2,980	0	0	<b>2,980</b>
221007 Books, Periodicals & Newspapers	0	0	140	0	0	<b>140</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	<b>1,200</b>
221009 Welfare and Entertainment	0	0	2,660	0	0	<b>2,660</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	966	0	0	<b>966</b>
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	<b>1,000</b>
221017 Subscriptions	0	0	1,300	0	0	<b>1,300</b>
222001 Telecommunications	0	0	800	0	0	<b>800</b>
223005 Electricity	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	0	3,820	0	0	<b>3,820</b>
228001 Maintenance - Civil	0	0	3,794	0	0	<b>3,794</b>
228002 Maintenance - Vehicles	0	0	1,555	0	0	<b>1,555</b>
228004 Maintenance – Other	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	819	0	<b>819</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,436	0	<b>8,436</b>
311101 Land	0	0	0	2,000	0	<b>2,000</b>



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314202 Work in progress	0	0	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,558</b>	<b>360</b>	<b>4,973</b>
District Unconditional Grant (Non-Wage)	480	360	498
Locally Raised Revenues	4,078	0	4,475
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,558</b>	<b>360</b>	<b>4,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,558	240	4,973
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,558</b>	<b>240</b>	<b>4,973</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14812 Revenue Management and Collection Services</b>							
221006 Commissions and related charges	0	0	438	0	0	<b>438</b>	
221007 Books, Periodicals & Newspapers	0	0	470	0	0	<b>470</b>	

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221011 Printing, Stationery, Photocopying and Binding	0	0	845	0	0	845
227001 Travel inland	0	0	3,220	0	0	3,220
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,400</b>	<b>4,007</b>	<b>4,650</b>
District Unconditional Grant (Non-Wage)	1,270	953	4,650
Locally Raised Revenues	7,130	3,055	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,400</b>	<b>4,007</b>	<b>4,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,400	3,690	4,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,400</b>	<b>3,690</b>	<b>4,650</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,650	0	0	4,650

**Vote:531 Lira District**

**FY 2018/19**

222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	54,431	54,431	61,222
District Discretionary Development Equalization Grant	54,431	54,431	61,222
<b>Total Revenues shares</b>	<b>54,431</b>	<b>54,431</b>	<b>61,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>54,431</b>	<b>54,430</b>	<b>61,222</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01825 Fisheries regulation</b>							
224006 Agricultural Supplies	5,000	0	0	0	0	0	
<b>Total Cost of Output 5</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>03 Capital Purchases</b>							
<b>018272 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,572	0	13,572	
312202 Machinery and Equipment	0	0	0	19,200	0	19,200	
312213 ICT Equipment	0	0	0	950	0	950	

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314201 Materials and supplies	0	0	0	27,500	0	27,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>
<b>Total cost of Production and Marketing</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,320</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,320	0	0
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>4,150</b>
District Discretionary Development Equalization Grant	17,000	17,000	4,150
<b>Total Revenues shares</b>	<b>18,320</b>	<b>17,000</b>	<b>4,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,320	0	0
<b>Development Expenditure</b>			
Domestic Development	17,000	17,000	4,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,320</b>	<b>17,000</b>	<b>4,150</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,150	0	<b>4,150</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,720</b>	<b>1,275</b>	<b>1,020</b>
District Unconditional Grant (Non-Wage)	1,700	1,275	1,020
Locally Raised Revenues	1,020	0	0
<b>Development Revenues</b>	<b>50,000</b>	<b>47,142</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	50,000	47,142	3,500
<b>Total Revenues shares</b>	<b>52,720</b>	<b>48,417</b>	<b>4,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,720	850	1,020
<b>Development Expenditure</b>			
Domestic Development	50,000	47,142	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,720</b>	<b>47,992</b>	<b>4,520</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	1,020	0	0	1,020	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	
<b>03 Capital Purchases</b>							
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>375</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	375	0
<b>Development Revenues</b>	<b>20,500</b>	<b>17,083</b>	<b>36,000</b>
District Discretionary Development Equalization Grant	20,500	17,083	36,000
<b>Total Revenues shares</b>	<b>21,000</b>	<b>17,458</b>	<b>36,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	20,500	0	36,000

**Vote:531 Lira District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>0</b>	<b>36,000</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	12,237	0	0	36,000	0	36,000
<b>Total Cost of Output 80</b>	<b>12,237</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,237</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of Roads and Engineering</b>	<b>12,237</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	5,000	4,500
District Discretionary Development Equalization Grant	5,000	5,000	4,500
<b>Total Revenues shares</b>	<b>5,000</b>	<b>5,000</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,489</b>	<b>4,500</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:531 Lira District**

**FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,500	0	4,500	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,300	2,300	6,500
District Discretionary Development Equalization Grant	2,300	2,300	6,500
<b>Total Revenues shares</b>	<b>2,300</b>	<b>2,300</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,300</b>	<b>2,300</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000	



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312301 Cultivated Assets	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,884</b>	<b>1,361</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,814	1,361	1,200
Locally Raised Revenues	3,070	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>
District Discretionary Development Equalization Grant	10,000	10,000	10,500
<b>Total Revenues shares</b>	<b>14,884</b>	<b>11,361</b>	<b>11,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,884	1,361	1,200
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	10,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,884</b>	<b>11,361</b>	<b>11,700</b>

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

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,300	0	4,300
312202 Machinery and Equipment	0	0	0	6,200	0	6,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,908</b>	<b>750</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	2,908	0	1,000
<b>Development Revenues</b>	<b>1,238</b>	<b>1,238</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	1,238	1,238	6,500
<b>Total Revenues shares</b>	<b>5,146</b>	<b>1,988</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,908	750	1,000
<b>Development Expenditure</b>			
Domestic Development	1,238	1,237	6,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,146</b>	<b>1,987</b>	<b>7,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,500	0	6,500	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	

**Workplan : Internal Audit**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	600	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>600</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14822 Internal Audit</b>							
211103 Allowances	0	0	800	0	0	0	800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**SubCounty/Town Council/Division: Ogur**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,583</b>	<b>5,299</b>	<b>13,976</b>
District Unconditional Grant (Non-Wage)	4,300	3,825	4,976
Locally Raised Revenues	10,283	1,474	9,000
<b>Development Revenues</b>	<b>183,874</b>	<b>21,644</b>	<b>43,038</b>
District Discretionary Development Equalization Grant	28,859	21,644	43,038
Other Transfers from Central Government	155,016	0	0
<b>Total Revenues shares</b>	<b>198,457</b>	<b>26,943</b>	<b>57,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,583	5,299	13,976
<b>Development Expenditure</b>			
Domestic Development	183,874	21,644	43,038

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**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>198,457</b>	<b>26,943</b>	<b>57,014</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,376	0	0	1,376
211103 Allowances	0	0	5,627	0	0	5,627
213002 Incapacity, death benefits and funeral expenses	0	0	385	0	0	385
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	576	0	0	576
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	1,542	0	0	1,542
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
282101 Donations	0	0	1,370	0	0	1,370
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,038	0	6,038
312104 Other Structures	0	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>

**Workplan : Finance**

**Vote:531 Lira District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,002</b>	<b>1,707</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,276	1,707	0
Locally Raised Revenues	7,726	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>10,002</b>	<b>1,707</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,002	1,707	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,002</b>	<b>1,707</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0

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227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,646</b>	<b>7,351</b>	<b>5,131</b>
District Unconditional Grant (Non-Wage)	5,525	4,144	5,131
Locally Raised Revenues	8,120	3,207	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,646</b>	<b>7,351</b>	<b>5,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,646	5,969	5,131
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,646</b>	<b>5,969</b>	<b>5,131</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13826 LG Political and executive oversight</b>						
221002 Workshops and Seminars	0	0	4,131	0	0	4,131
222001 Telecommunications	0	0	600	0	0	600

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228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,992</b>
District Unconditional Grant (Non-Wage)	0	0	1,992
<i>Development Revenues</i>	<b>45,480</b>	<b>60,333</b>	<b>38,620</b>
District Discretionary Development Equalization Grant	45,480	60,333	38,620
<b>Total Revenues shares</b>	<b>45,480</b>	<b>60,333</b>	<b>40,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,992
<i>Development Expenditure</i>			
Domestic Development	45,480	60,333	38,620
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,480</b>	<b>60,333</b>	<b>40,612</b>

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

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018211 Livestock Health and Marketing</b>							
228001 Maintenance - Civil	0	0	1,400	0	0	1,400	
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	



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**FY 2018/19**

<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	592	0	0	592
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>1,992</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,620	0	13,620
312104 Other Structures	0	0	0	13,600	0	13,600
312202 Machinery and Equipment	0	0	0	8,400	0	8,400
312301 Cultivated Assets	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>38,620</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>38,620</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,408</b>	<b>0</b>	<b>3,408</b>
District Unconditional Grant (Non-Wage)	3,408	0	3,408
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,497</b>
District Discretionary Development Equalization Grant	0	0	5,497
<b>Total Revenues shares</b>	<b>3,408</b>	<b>0</b>	<b>8,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,408	0	3,408
<b>Development Expenditure</b>			
Domestic Development	0	0	5,497
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,408</b>	<b>0</b>	<b>8,905</b>

**Vote:531 Lira District**

**FY 2018/19**

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
221009 Welfare and Entertainment	0	0	2,208	0	0	2,208	
227001 Travel inland	0	0	1,200	0	0	1,200	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000	
312301 Cultivated Assets	0	0	0	1,497	0	1,497	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,575</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	2,100	1,575	2,100
<b>Development Revenues</b>	<b>44,000</b>	<b>36,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,000	36,667	0
<b>Total Revenues shares</b>	<b>46,100</b>	<b>38,242</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	1,575	2,100

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<i>Development Expenditure</i>			
Domestic Development	44,000	36,667	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,100</b>	<b>38,242</b>	<b>2,100</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	2,100	0	0	0	2,100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

*Workplan : Roads and Engineering*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,000	15,000	0
District Discretionary Development Equalization Grant	18,000	15,000	0
<b>Total Revenues shares</b>	<b>18,000</b>	<b>15,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

*Workplan : Natural Resources*

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**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,405</b>	<b>1,804</b>	<b>1,108</b>
District Unconditional Grant (Non-Wage)	2,405	1,804	1,108
<i>Development Revenues</i>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	3,000	3,000	3,500
<b>Total Revenues shares</b>	<b>5,405</b>	<b>4,804</b>	<b>4,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,405	1,803	1,108
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,405</b>	<b>4,803</b>	<b>4,608</b>

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

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel inland	0	0	1,108	0	0	<b>1,108</b>	
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
312301 Cultivated Assets	0	0	0	3,500	0	<b>3,500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>0</b>	<b>1,147</b>
District Unconditional Grant (Non-Wage)	0	0	1,147
Locally Raised Revenues	1,100	0	0
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>46,222</b>
District Discretionary Development Equalization Grant	18,000	18,000	46,222
<b>Total Revenues shares</b>	<b>19,100</b>	<b>18,000</b>	<b>47,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	1,147
<b>Development Expenditure</b>			
Domestic Development	18,000	18,000	46,222
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,100</b>	<b>18,000</b>	<b>47,369</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,147	0	0	<b>1,147</b>

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221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,342	0	2,342
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
312103 Roads and Bridges	0	0	0	20,000	0	20,000
312202 Machinery and Equipment	0	0	0	12,880	0	12,880
312301 Cultivated Assets	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>46,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>46,222</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,080</b>	<b>3,060</b>	<b>4,080</b>
District Unconditional Grant (Non-Wage)	4,080	3,060	4,080
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,080</b>	<b>3,060</b>	<b>4,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,080	3,060	4,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,080</b>	<b>3,060</b>	<b>4,080</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	3,780	0	0	3,780
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14822 Internal Audit</b>							
227001 Travel inland	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Lira**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,973</b>	<b>18,400</b>	<b>23,460</b>
District Unconditional Grant (Non-Wage)	21,323	17,052	14,460
Locally Raised Revenues	6,650	1,347	9,000
<b>Development Revenues</b>	<b>200,850</b>	<b>404,330</b>	<b>21,520</b>
District Discretionary Development Equalization Grant	46,491	34,869	21,520
Other Transfers from Central Government	154,359	369,462	0
<b>Total Revenues shares</b>	<b>228,823</b>	<b>422,730</b>	<b>44,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,973	18,400	23,460
<b>Development Expenditure</b>			
Domestic Development	200,850	404,330	21,520



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>228,823</b>	<b>422,730</b>	<b>44,980</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	720	0	0	720
211103 Allowances	0	0	480	0	0	480
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	660	0	0	660
221009 Welfare and Entertainment	0	0	60	0	0	60
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	1,020	0	0	1,020
223005 Electricity	0	0	150	0	0	150
223006 Water	0	0	150	0	0	150
224004 Cleaning and Sanitation	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	10,640	0	0	10,640
227004 Fuel, Lubricants and Oils	0	0	4,080	0	0	4,080
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	600	0	0	600
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,820	0	6,820
311101 Land	0	0	0	3,000	0	3,000
312213 ICT Equipment	0	0	0	2,700	0	2,700

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312301 Cultivated Assets	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>21,520</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>21,520</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,950</b>	<b>1,313</b>	<b>2,331</b>
District Unconditional Grant (Non-Wage)	1,750	1,313	2,331
Locally Raised Revenues	3,200	0	0
<b>Development Revenues</b>	<b>550</b>	<b>413</b>	<b>3,717</b>
District Discretionary Development Equalization Grant	550	413	3,717
<b>Total Revenues shares</b>	<b>5,500</b>	<b>1,725</b>	<b>6,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,950	1,312	2,331
<b>Development Expenditure</b>			
Domestic Development	550	412	3,717
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>1,724</b>	<b>6,048</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0

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227001 Travel inland	0	0	2,331	0	0	2,331
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,517	0	2,517
312213 ICT Equipment	0	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,233</b>	<b>2,931</b>	<b>3,360</b>
District Unconditional Grant (Non-Wage)	0	0	3,360
Locally Raised Revenues	6,233	2,931	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,233</b>	<b>2,931</b>	<b>3,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,233	2,931	3,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,233</b>	<b>2,931</b>	<b>3,360</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	3,360	0	0	<b>3,360</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>46,936</b>	<b>61,152</b>	<b>37,251</b>
District Discretionary Development Equalization Grant	46,936	61,152	37,251
<b>Total Revenues shares</b>	<b>46,936</b>	<b>61,152</b>	<b>37,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>46,936</b>	<b>61,152</b>	<b>37,251</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	400	0	<b>400</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,201	0	<b>15,201</b>

**Vote:531 Lira District**

**FY 2018/19**

312101 Non-Residential Buildings	0	0	0	4,000	0	<b>4,000</b>
312202 Machinery and Equipment	0	0	0	2,600	0	<b>2,600</b>
312301 Cultivated Assets	0	0	0	7,500	0	<b>7,500</b>
314201 Materials and supplies	0	0	0	7,550	0	<b>7,550</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>680</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	680	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
District Discretionary Development Equalization Grant	0	0	2,170
<b>Total Revenues shares</b>	<b>680</b>	<b>0</b>	<b>2,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	680	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>680</b>	<b>0</b>	<b>2,170</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	780	0	<b>780</b>
312212 Medical Equipment	0	0	0	1,390	0	<b>1,390</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,598</b>	<b>0</b>	<b>1,776</b>
District Unconditional Grant (Non-Wage)	0	0	1,776
Locally Raised Revenues	1,598	0	0
<b>Development Revenues</b>	<b>12,100</b>	<b>10,083</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,100	10,083	0
<b>Total Revenues shares</b>	<b>13,698</b>	<b>10,083</b>	<b>1,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,598	0	1,776
<b>Development Expenditure</b>			
Domestic Development	12,100	10,083	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,698</b>	<b>10,083</b>	<b>1,776</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
221009 Welfare and Entertainment	0	0	1,776	0	0	1,776
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,000	12,500	25,882
District Discretionary Development Equalization Grant	15,000	12,500	25,882
<b>Total Revenues shares</b>	<b>15,000</b>	<b>12,500</b>	<b>25,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>25,882</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	25,882	0	25,882
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	15,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>
<b>Total cost of Roads and Engineering</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,000	3,000	7,000
District Discretionary Development Equalization Grant	3,000	3,000	7,000
<b>Total Revenues shares</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,500</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

**Workplan : Natural Resources**



**Vote:531 Lira District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>999</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	999	0	0
<b>Development Revenues</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,100	3,100	0
<b>Total Revenues shares</b>	<b>4,099</b>	<b>3,100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	999	0	0
<b>Development Expenditure</b>			
Domestic Development	3,100	3,100	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,099</b>	<b>3,100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	0	0	850
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>25,220</b>	<b>25,220</b>	<b>35,375</b>
District Discretionary Development Equalization Grant	25,220	25,220	35,375
<b>Total Revenues shares</b>	<b>25,220</b>	<b>25,220</b>	<b>36,225</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	850
<i>Development Expenditure</i>			
Domestic Development	25,220	25,220	35,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,220</b>	<b>25,220</b>	<b>36,225</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>108117 Operation of the Community Based Services Department</b>							
221009 Welfare and Entertainment	0	0	850	0	0	850	
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,250	0	8,250	
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000	
312202 Machinery and Equipment	0	0	0	16,000	0	16,000	
312203 Furniture & Fixtures	0	0	0	5,725	0	5,725	
312301 Cultivated Assets	0	0	0	1,400	0	1,400	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>35,375</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>35,375</b>	
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

**Vote:531 Lira District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	<b>3,300</b>	<b>3,300</b>	<b>2,654</b>
District Discretionary Development Equalization Grant	3,300	3,300	2,654
<b>Total Revenues shares</b>	<b>3,300</b>	<b>3,300</b>	<b>3,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	3,300	3,300	2,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>3,300</b>	<b>3,654</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>13836 Development Planning</b>							
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,654	0	2,654	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>2,654</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>2,654</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	

**Vote:531 Lira District**

**FY 2018/19**

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	800	600	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>600</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</b>	<b>950</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14822 Internal Audit</b>							
221009 Welfare and Entertainment	0	0	950	0	0	<b>950</b>	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	

**SubCounty/Town Council/Division: Aromo**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,803</b>	<b>8,684</b>	<b>15,868</b>
District Unconditional Grant (Non-Wage)	9,628	7,221	5,868
Locally Raised Revenues	30,175	1,463	10,000
<b>Development Revenues</b>	<b>165,255</b>	<b>644,260</b>	<b>29,176</b>
District Discretionary Development Equalization Grant	18,773	14,080	29,176
Other Transfers from Central Government	146,482	630,180	0
<b>Total Revenues shares</b>	<b>205,058</b>	<b>652,944</b>	<b>45,044</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,803	8,684	15,868
<b>Development Expenditure</b>			
Domestic Development	165,255	644,260	29,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>205,058</b>	<b>652,944</b>	<b>45,044</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,400	0	0	<b>2,400</b>
211103 Allowances	0	0	1,446	0	0	<b>1,446</b>
213001 Medical expenses (To employees)	0	0	500	0	0	<b>500</b>
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	750	0	0	<b>750</b>
221008 Computer supplies and Information Technology (IT)	0	0	510	0	0	<b>510</b>
221009 Welfare and Entertainment	0	0	432	0	0	<b>432</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	603	0	0	<b>603</b>

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	900	0	0	900
225003 Taxes on (Professional) Services	0	0	271	0	0	271
227001 Travel inland	0	0	2,045	0	0	2,045
227004 Fuel, Lubricants and Oils	0	0	846	0	0	846
228002 Maintenance - Vehicles	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,645	0	0	1,645
228004 Maintenance – Other	0	0	1,520	0	0	1,520
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,533	0	2,533
311101 Land	0	0	0	8,200	0	8,200
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000
312202 Machinery and Equipment	0	0	0	2,442	0	2,442
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>29,176</b>	<b>0</b>	<b>45,044</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>29,176</b>	<b>0</b>	<b>45,044</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,243</b>	<b>6,184</b>	<b>8,241</b>
District Unconditional Grant (Non-Wage)	7,445	6,184	8,241
Locally Raised Revenues	5,798	0	0
<b>Development Revenues</b>	<b>4,775</b>	<b>3,581</b>	<b>500</b>
District Discretionary Development Equalization Grant	4,775	3,581	500
<b>Total Revenues shares</b>	<b>18,018</b>	<b>9,765</b>	<b>8,741</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,243	6,183	8,241
<i>Development Expenditure</i>			
Domestic Development	4,775	3,581	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,018</b>	<b>9,764</b>	<b>8,741</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
221003 Staff Training	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	985	0	0	985
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	58	0	0	58
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	597	0	0	597
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,712</b>	<b>3,678</b>	<b>660</b>
District Unconditional Grant (Non-Wage)	660	495	660
Locally Raised Revenues	14,052	3,183	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,712</b>	<b>3,678</b>	<b>660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,712	3,513	660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,712</b>	<b>3,513</b>	<b>660</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	360	0	0	360



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221009 Welfare and Entertainment	0	0	300	0	0	300
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	39,641	80,101	63,257
District Discretionary Development Equalization Grant	39,641	80,101	63,257
<b>Total Revenues shares</b>	<b>39,641</b>	<b>80,101</b>	<b>63,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>39,641</b>	<b>80,100</b>	<b>63,257</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,650	0	14,650
312101 Non-Residential Buildings	0	0	0	1,558	0	1,558
312202 Machinery and Equipment	0	0	0	25,000	0	25,000
314201 Materials and supplies	0	0	0	22,049	0	22,049
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>

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**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>11,691</b>	<b>11,691</b>	<b>3,850</b>
District Discretionary Development Equalization Grant	11,691	11,691	3,850
<b>Total Revenues shares</b>	<b>12,591</b>	<b>11,691</b>	<b>3,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	11,691	11,691	3,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,591</b>	<b>11,691</b>	<b>3,850</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088172 Administrative Capital</b>							
312212 Medical Equipment	0	0	0	3,850	0	<b>3,850</b>	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,600</b>	<b>0</b>	<b>3,397</b>
District Unconditional Grant (Non-Wage)	0	0	3,397
Locally Raised Revenues	1,600	0	0
<i>Development Revenues</i>	<b>35,000</b>	<b>29,167</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,000	29,167	0
<b>Total Revenues shares</b>	<b>36,600</b>	<b>29,167</b>	<b>3,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	3,397
<i>Development Expenditure</i>			
Domestic Development	35,000	29,167	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,600</b>	<b>29,167</b>	<b>3,397</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	3,397	0	0	3,397	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,357	1,964	8,144
District Discretionary Development Equalization Grant	2,357	1,964	8,144
<b>Total Revenues shares</b>	<b>2,357</b>	<b>1,964</b>	<b>8,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,357</b>	<b>1,178</b>	<b>8,144</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	8,144	0	8,144
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>

**Workplan : Water**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	2,143	2,143	2,000
District Discretionary Development Equalization Grant	2,143	2,143	2,000
<b>Total Revenues shares</b>	<b>2,643</b>	<b>2,143</b>	<b>2,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	2,143	1,500	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,643</b>	<b>1,500</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098181 Spring protection</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	<b>7,000</b>	<b>7,000</b>	<b>4,670</b>
District Discretionary Development Equalization Grant	7,000	7,000	4,670
<b>Total Revenues shares</b>	<b>7,300</b>	<b>7,000</b>	<b>4,670</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	7,000	7,000	4,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,300</b>	<b>7,000</b>	<b>4,670</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	4,670	0	4,670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,517</b>	<b>1,337</b>	<b>2,507</b>
District Unconditional Grant (Non-Wage)	1,782	1,337	2,507
Locally Raised Revenues	1,735	0	0
<i>Development Revenues</i>	<b>20,584</b>	<b>20,584</b>	<b>13,700</b>
District Discretionary Development Equalization Grant	20,584	20,584	13,700
<b>Total Revenues shares</b>	<b>24,101</b>	<b>21,921</b>	<b>16,207</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,517	1,337	2,507
<i>Development Expenditure</i>			
Domestic Development	20,584	20,584	13,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,101</b>	<b>21,921</b>	<b>16,207</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	555	0	0	555
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	752	0	0	752
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>2,507</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>2,507</b>
<b>03 Capital Purchases</b>						
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,840	0	9,840
312202 Machinery and Equipment	0	0	0	3,860	0	3,860
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>13,700</b>	<b>0</b>	<b>16,207</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>13,700</b>	<b>0</b>	<b>16,207</b>

**Workplan : Planning**

**Vote:531 Lira District**

**FY 2018/19**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,350</b>	<b>1,575</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	2,100	1,575	800
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	<b>2,900</b>	<b>2,900</b>	<b>1,378</b>
District Discretionary Development Equalization Grant	2,900	2,900	1,378
<b>Total Revenues shares</b>	<b>5,250</b>	<b>4,475</b>	<b>2,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,350	1,575	800
<i>Development Expenditure</i>			
Domestic Development	2,900	2,900	1,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,250</b>	<b>4,475</b>	<b>2,178</b>

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

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
221009 Welfare and Entertainment	0	0	800	0	0	800	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	



**Vote:531 Lira District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,378	0	1,378
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	250	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,050</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,050	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,050</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**SubCounty/Town Council/Division: Agweng**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,062</b>	<b>3,039</b>	<b>12,293</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	4,293
Locally Raised Revenues	8,662	1,239	8,000
<b>Development Revenues</b>	<b>144,141</b>	<b>469,077</b>	<b>5,442</b>
District Discretionary Development Equalization Grant	21,908	16,431	5,442
Other Transfers from Central Government	122,233	452,645	0
<b>Total Revenues shares</b>	<b>155,203</b>	<b>472,116</b>	<b>17,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,062	3,039	12,293
<b>Development Expenditure</b>			
Domestic Development	144,141	469,077	5,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>155,203</b>	<b>472,116</b>	<b>17,735</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,400	0	0	<b>2,400</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	893	0	0	<b>893</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	800	0	<b>800</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,642	0	<b>4,642</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,442</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,442</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,145</b>	<b>1,325</b>	<b>4,569</b>
District Unconditional Grant (Non-Wage)	1,500	1,325	4,569
Locally Raised Revenues	6,645	0	0
<b>Development Revenues</b>	<b>6,675</b>	<b>5,756</b>	<b>1,629</b>

**Vote:531 Lira District**

**FY 2018/19**

District Discretionary Development Equalization Grant	6,675	5,756	1,629
<b>Total Revenues shares</b>	<b>14,820</b>	<b>7,081</b>	<b>6,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,145	1,325	4,569
<i>Development Expenditure</i>			
Domestic Development	6,675	5,756	1,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,820</b>	<b>7,081</b>	<b>6,198</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,030	0	0	3,030
213001 Medical expenses (To employees)	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	739	0	0	739
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>

**Vote:531 Lira District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,629	0	<b>1,629</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>1,629</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>1,629</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,040</b>	<b>9,151</b>	<b>8,395</b>
District Unconditional Grant (Non-Wage)	8,607	6,456	8,395
Locally Raised Revenues	1,433	2,695	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,040</b>	<b>9,151</b>	<b>8,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,040	6,999	8,395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,040</b>	<b>6,999</b>	<b>8,395</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,059	0	0	<b>2,059</b>
227001 Travel inland	0	0	4,036	0	0	<b>4,036</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>0</b>	<b>6,095</b>
<b>13826 LG Political and executive oversight</b>						
221009 Welfare and Entertainment	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13827 Standing Committees Services</b>						
221009 Welfare and Entertainment	0	0	1,100	0	0	<b>1,100</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	37,217	40,031	47,133
District Discretionary Development Equalization Grant	37,217	40,031	47,133
<b>Total Revenues shares</b>	<b>37,217</b>	<b>40,031</b>	<b>47,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>37,217</b>	<b>40,031</b>	<b>47,133</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,216	0	<b>19,216</b>
312101 Non-Residential Buildings	0	0	0	1,529	0	<b>1,529</b>
312202 Machinery and Equipment	0	0	0	16,000	0	<b>16,000</b>
312301 Cultivated Assets	0	0	0	10,388	0	<b>10,388</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209</b>	<b>0</b>	<b>509</b>
District Unconditional Grant (Non-Wage)	209	0	509
<b>Development Revenues</b>	<b>6,350</b>	<b>6,350</b>	<b>19,780</b>
District Discretionary Development Equalization Grant	6,350	6,350	19,780
<b>Total Revenues shares</b>	<b>6,559</b>	<b>6,350</b>	<b>20,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	209	0	509
<b>Development Expenditure</b>			
Domestic Development	6,350	6,350	19,780
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,559</b>	<b>6,350</b>	<b>20,289</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
221002 Workshops and Seminars	0	0	509	0	0	509	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	
<b>03 Capital Purchases</b>							
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,789	0	1,789	
312101 Non-Residential Buildings	0	0	0	17,991	0	17,991	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>75</b>	<b>509</b>
District Unconditional Grant (Non-Wage)	100	75	509
<b>Development Revenues</b>	<b>20,200</b>	<b>16,833</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	20,200	16,833	2,400
<b>Total Revenues shares</b>	<b>20,300</b>	<b>16,908</b>	<b>2,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	509
<b>Development Expenditure</b>			
Domestic Development	20,200	16,833	2,400



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,300</b>	<b>16,833</b>	<b>2,909</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	509	0	0	509	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	
<b>03 Capital Purchases</b>							
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	2,400	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>11,709</b>	<b>9,758</b>	<b>11,704</b>
District Discretionary Development Equalization Grant	11,709	9,758	11,704
<b>Total Revenues shares</b>	<b>11,709</b>	<b>9,758</b>	<b>11,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,709	0	11,704
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,709</b>	<b>0</b>	<b>11,704</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>048172 Administrative Capital</b>							
312103 Roads and Bridges	0	0	0	11,704	0	11,704	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges	6,000	0	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	
<b>Total cost of Roads and Engineering</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,796	7,796	5,796
District Discretionary Development Equalization Grant	7,796	7,796	5,796
<b>Total Revenues shares</b>	<b>7,796</b>	<b>7,796</b>	<b>5,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,796</b>	<b>264</b>	<b>5,796</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>098172 Administrative Capital</b>							
312202 Machinery and Equipment	0	0	0	5,796	0	5,796	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>1,900</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,700	1,900	0
<b>Development Revenues</b>	<b>4,050</b>	<b>4,050</b>	<b>9,550</b>
District Discretionary Development Equalization Grant	4,050	4,050	9,550
<b>Total Revenues shares</b>	<b>5,750</b>	<b>5,950</b>	<b>9,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	1,900	0
<b>Development Expenditure</b>			
Domestic Development	4,050	4,050	9,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,750</b>	<b>5,950</b>	<b>9,550</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,500	0	<b>5,500</b>
312301 Cultivated Assets	0	0	0	4,050	0	<b>4,050</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,549</b>	<b>3,454</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	4,606	3,454	2,200
Locally Raised Revenues	1,943	0	1,000
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>9,753</b>
District Discretionary Development Equalization Grant	12,500	12,500	9,753
<b>Total Revenues shares</b>	<b>19,049</b>	<b>15,954</b>	<b>12,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,549	3,454	3,200
<b>Development Expenditure</b>			
Domestic Development	12,500	12,500	9,753
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,049</b>	<b>15,954</b>	<b>12,953</b>

**(ii) Details of Worplan Revenues and Expenditures**

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**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,953	0	6,953
312301 Cultivated Assets	0	0	0	2,800	0	2,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,481</b>	<b>1,111</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,481	1,111	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	3,000	3,000	2,500
<b>Total Revenues shares</b>	<b>4,481</b>	<b>4,111</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,481	1,111	0
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	2,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,481</b>	<b>4,111</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			

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

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Agali**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,826</b>	<b>7,744</b>	<b>12,872</b>
District Unconditional Grant (Non-Wage)	4,705	6,529	4,872
Locally Raised Revenues	7,121	1,215	8,000
<b>Development Revenues</b>	<b>114,699</b>	<b>5,144</b>	<b>16,899</b>
District Discretionary Development Equalization Grant	6,859	5,144	16,899
Other Transfers from Central Government	107,840	0	0
<b>Total Revenues shares</b>	<b>126,525</b>	<b>12,888</b>	<b>29,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,826	7,744	12,872
<b>Development Expenditure</b>			

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Domestic Development	114,699	5,144	16,899
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,525</b>	<b>12,888</b>	<b>29,772</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	<b>1,800</b>
211103 Allowances	0	0	4,740	0	0	<b>4,740</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	850	0	0	<b>850</b>
221017 Subscriptions	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	3,382	0	0	<b>3,382</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,499	0	<b>6,499</b>
312203 Furniture & Fixtures	0	0	0	10,000	0	<b>10,000</b>
312213 ICT Equipment	0	0	0	400	0	<b>400</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>16,899</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>16,899</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>



**Vote:531 Lira District**

**FY 2018/19**

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,254</b>	<b>1,665</b>	<b>4,944</b>
District Unconditional Grant (Non-Wage)	2,220	1,665	3,944
Locally Raised Revenues	4,034	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>650</b>
District Discretionary Development Equalization Grant	0	0	650
<b>Total Revenues shares</b>	<b>6,254</b>	<b>1,665</b>	<b>5,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,254	1,665	4,944
<b>Development Expenditure</b>			
Domestic Development	0	0	650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,254</b>	<b>1,665</b>	<b>5,594</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	3,944	0	0	<b>3,944</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>

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228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	300	0	300
312203 Furniture & Fixtures	0	0	0	350	0	350
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,304</b>	<b>8,533</b>	<b>7,923</b>
District Unconditional Grant (Non-Wage)	7,854	5,891	7,923
Locally Raised Revenues	450	2,642	0
<b>Development Revenues</b>	<b>1,000</b>	<b>750</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	750	0
<b>Total Revenues shares</b>	<b>9,304</b>	<b>9,283</b>	<b>7,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,304	6,569	7,923
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,304</b>	<b>6,569</b>	<b>7,923</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,923	0	0	7,923
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	43,785	43,785	28,688
District Discretionary Development Equalization Grant	43,785	43,785	28,688
<b>Total Revenues shares</b>	<b>43,785</b>	<b>43,785</b>	<b>28,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>43,785</b>	<b>43,785</b>	<b>28,688</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,340	0	19,340

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312301 Cultivated Assets	0	0	0	9,347	0	9,347
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>19,799</b>	<b>19,799</b>	<b>5,788</b>
District Discretionary Development Equalization Grant	19,799	19,799	5,788
<b>Total Revenues shares</b>	<b>20,699</b>	<b>19,799</b>	<b>6,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	600
<b>Development Expenditure</b>			
Domestic Development	19,799	19,799	5,788
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,699</b>	<b>19,799</b>	<b>6,388</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	600	0	0	600	

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227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	5,788	0	5,788
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,020</b>	<b>90</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	120	90	0
Locally Raised Revenues	900	0	600
<b>Development Revenues</b>	<b>27,200</b>	<b>22,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,200	22,667	0
<b>Total Revenues shares</b>	<b>28,220</b>	<b>22,757</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,020	60	600
<b>Development Expenditure</b>			
Domestic Development	27,200	22,667	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,220</b>	<b>22,727</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07812 Primary Teaching Services</b>							
227001 Travel inland	0	0	600	0	0	600	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500	

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312103 Roads and Bridges	0	0	0	9,500	0	9,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>280</b>
District Unconditional Grant (Non-Wage)	400	300	280
<b>Development Revenues</b>	<b>3,185</b>	<b>3,185</b>	<b>4,764</b>
District Discretionary Development Equalization Grant	3,185	3,185	4,764
<b>Total Revenues shares</b>	<b>3,585</b>	<b>3,485</b>	<b>5,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	280
<b>Development Expenditure</b>			
Domestic Development	3,185	0	4,764
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,585</b>	<b>0</b>	<b>5,044</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:531 Lira District**

**FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09812 Supervision, monitoring and coordination</b>							
227001 Travel inland	0	0	280	0	0	280	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>098172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,764	0	4,764	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>4,764</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>4,764</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>492</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	492	0	0
<b>Development Revenues</b>	<b>6,388</b>	<b>6,388</b>	<b>4,041</b>
District Discretionary Development Equalization Grant	6,388	6,388	4,041
<b>Total Revenues shares</b>	<b>6,881</b>	<b>6,388</b>	<b>4,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	492	0	0
<b>Development Expenditure</b>			
Domestic Development	6,388	6,388	4,041



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,881</b>	<b>6,338</b>	<b>4,041</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>098372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,041	0	0	2,041
312301 Cultivated Assets	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,810</b>	<b>1,050</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	1,400	1,050	500
Locally Raised Revenues	1,410	0	0
<b>Development Revenues</b>	<b>6,730</b>	<b>6,730</b>	<b>28,100</b>
District Discretionary Development Equalization Grant	6,730	6,730	28,100
<b>Total Revenues shares</b>	<b>9,540</b>	<b>7,780</b>	<b>28,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,810	1,050	500
<b>Development Expenditure</b>			
Domestic Development	6,730	6,730	28,100

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,540</b>	<b>7,780</b>	<b>28,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>						
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,009	0	4,009
312202 Machinery and Equipment	0	0	0	514	0	514
312301 Cultivated Assets	0	0	0	23,578	0	23,578
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,581</b>	<b>1,119</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,491	1,119	0
Locally Raised Revenues	90	0	400
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>6,031</b>
District Discretionary Development Equalization Grant	3,000	3,000	6,031
<b>Total Revenues shares</b>	<b>4,581</b>	<b>4,119</b>	<b>6,431</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,581	1,119	400
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	6,031
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,581</b>	<b>4,119</b>	<b>6,431</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
227001 Travel inland	0	0	400	0	0	400	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,031	0	6,031	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	560	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>560</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	560	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>560</b>	<b>0</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14821 Management of Internal Audit Office</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**SubCounty/Town Council/Division: Amach**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>50,732</b>	<b>23,833</b>	<b>16,667</b>
District Unconditional Grant (Non-Wage)	4,239	4,179	8,400
Locally Raised Revenues	46,493	19,654	8,267

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<i>Development Revenues</i>	<b>162,083</b>	<b>7,834</b>	<b>12,180</b>
District Discretionary Development Equalization Grant	10,446	7,834	12,180
Other Transfers from Central Government	151,637	0	0
<b>Total Revenues shares</b>	<b>212,815</b>	<b>31,668</b>	<b>28,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,732	23,833	16,667
<i>Development Expenditure</i>			
Domestic Development	162,083	7,834	12,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,815</b>	<b>31,668</b>	<b>28,847</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	1,434	0	0	<b>1,434</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,064	0	0	<b>1,064</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	487	0	0	<b>487</b>
223005 Electricity	0	0	263	0	0	<b>263</b>
223006 Water	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	8,400	0	0	<b>8,400</b>

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228001 Maintenance - Civil	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	1,520	0	0	<b>1,520</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,667</b>	<b>0</b>	<b>0</b>	<b>16,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,667</b>	<b>0</b>	<b>0</b>	<b>16,667</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,670	0	<b>6,670</b>
312101 Non-Residential Buildings	0	0	0	5,510	0	<b>5,510</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,667</b>	<b>12,180</b>	<b>0</b>	<b>28,847</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,667</b>	<b>12,180</b>	<b>0</b>	<b>28,847</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,994</b>	<b>2,391</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	3,187	2,391	3,100
Locally Raised Revenues	6,807	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,994</b>	<b>2,391</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,994	2,390	3,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,994</b>	<b>2,390</b>	<b>3,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
211103 Allowances	0	0	3,100	0	0	0	3,100
227001 Travel inland	0	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,371</b>	<b>5,632</b>	<b>3,180</b>
District Unconditional Grant (Non-Wage)	3,180	2,385	3,180
Locally Raised Revenues	22,191	3,247	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,371</b>	<b>5,632</b>	<b>3,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,371	4,837	3,180
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,371</b>	<b>4,837</b>	<b>3,180</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	780	0	0	780
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>40,960</b>	<b>56,286</b>	<b>46,897</b>
District Discretionary Development Equalization Grant	40,960	56,286	46,897
<b>Total Revenues shares</b>	<b>40,960</b>	<b>56,286</b>	<b>47,897</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	40,960	56,286	46,897



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,960</b>	<b>56,286</b>	<b>47,897</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01827 Tsetse vector control and commercial insects farm promotion</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>							
<b>018272 Administrative Capital</b>							
312202 Machinery and Equipment	0	0	0	20,300	0	0	20,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>20,300</b>
<b>018275 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,344	0	0	1,344
312203 Furniture & Fixtures	0	0	0	1,273	0	0	1,273
312301 Cultivated Assets	0	0	0	10,000	0	0	10,000
314201 Materials and supplies	0	0	0	5,980	0	0	5,980
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,597</b>	<b>0</b>	<b>0</b>	<b>18,597</b>
<b>018283 Livestock market construction</b>							
312104 Other Structures	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,897</b>	<b>0</b>	<b>0</b>	<b>46,897</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>46,897</b>	<b>0</b>	<b>0</b>	<b>47,897</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>46,897</b>	<b>0</b>	<b>0</b>	<b>47,897</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,418</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	8,618	0	0

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Locally Raised Revenues	4,800	0	1,000
<b>Development Revenues</b>	<b>25,068</b>	<b>25,068</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,068	25,068	0
<b>Total Revenues shares</b>	<b>38,486</b>	<b>25,068</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,418	0	1,000
<b>Development Expenditure</b>			
Domestic Development	25,068	25,068	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,486</b>	<b>25,068</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500

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Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>48,926</b>	<b>40,771</b>	<b>0</b>
District Discretionary Development Equalization Grant	48,926	40,771	0
<b>Total Revenues shares</b>	<b>50,426</b>	<b>41,896</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	48,926	40,771	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,426</b>	<b>40,771</b>	<b>1,500</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>07812 Primary Teaching Services</b>							
221009 Welfare and Entertainment	0	0	1,500	0	0		1,500
228001 Maintenance - Civil	0	0	0	0	0		0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>		<b>1,500</b>

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	30,000

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District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>3,823</b>
District Unconditional Grant (Non-Wage)	0	0	3,823
<i>Development Revenues</i>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>5,000</b>	<b>5,000</b>	<b>3,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,823
<i>Development Expenditure</i>			

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Domestic Development	5,000	4,475	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,475</b>	<b>3,823</b>

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

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09815 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	0	0	3,823	0	0	3,823
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,000	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>14,400</b>
District Discretionary Development Equalization Grant	3,000	3,000	14,400
<b>Total Revenues shares</b>	<b>9,000</b>	<b>3,000</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	14,400

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>3,000</b>	<b>14,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,000	0	<b>8,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	<b>4,000</b>
312301 Cultivated Assets	0	0	0	2,400	0	<b>2,400</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,640</b>	<b>2,130</b>	<b>3,382</b>
District Unconditional Grant (Non-Wage)	2,840	2,130	3,382
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	18,000	18,000	30,000
<b>Total Revenues shares</b>	<b>21,640</b>	<b>20,130</b>	<b>33,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,640	2,130	3,382
<b>Development Expenditure</b>			
Domestic Development	18,000	18,000	30,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,640</b>	<b>20,130</b>	<b>33,382</b>

(ii) Details of Worplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>108115 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	1,682	0	0	1,682
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</b>
<b>03 Capital Purchases</b>						
<b>108172 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>965</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	965	0	1,000
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>2,965</b>	<b>2,000</b>	<b>1,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	965	0	1,000
<i>Development Expenditure</i>			
Domestic Development	2,000	2,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,965</b>	<b>2,000</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	

**SubCounty/Town Council/Division: Ojwina Division (Physical)**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	167,761	0	0
Other Transfers from Central Government	167,761	0	0
<b>Total Revenues shares</b>	<b>167,761</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			



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<b>Total Expenditure</b>	<b>167,761</b>	<b>0</b>	<b>0</b>
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(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Railway Division (Physical)**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,987	0	0
Other Transfers from Central Government	23,987	0	0
<b>Total Revenues shares</b>	<b>23,987</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>23,987</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Adyel Division (Physical)**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	131,333	0	0
Other Transfers from Central Government	131,333	0	0
<b>Total Revenues shares</b>	<b>131,333</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			

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<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>131,333</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures  
N/A

**SubCounty/Town Council/Division: Central Division (Physical)**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>97,776</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	97,776	0	0
<b>Total Revenues shares</b>	<b>97,776</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>97,776</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures  
N/A