

Vote: 531 Lira District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 531 Lira District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	272,418	239,116	274,753
2a. Discretionary Government Transfers	2,393,915	1,823,003	2,962,620
2b. Conditional Government Transfers	24,508,614	18,137,733	24,190,685
2c. Other Government Transfers	1,359,344	825,880	620,508
4. Donor Funding	585,992	809,584	864,472
Total Revenues	29,120,284	21,835,317	28,913,038

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,189,834	754,291	4,539,367
2 Finance	199,045	124,949	256,154
3 Statutory Bodies	4,356,255	2,372,494	636,027
4 Production and Marketing	803,899	515,430	1,130,919
5 Health	3,219,775	2,139,472	2,904,152
6 Education	15,615,277	10,447,736	16,164,698
7a Roads and Engineering	1,395,683	927,087	1,183,664
7b Water	1,145,279	741,862	891,537
8 Natural Resources	234,642	133,491	240,848
9 Community Based Services	682,938	151,468	609,638
10 Planning	209,912	139,610	271,663
11 Internal Audit	67,745	34,461	84,371
Grand Total	29,120,283	18,482,352	28,913,038
<i>Wage Rec't:</i>	<i>14,731,085</i>	<i>10,208,443</i>	<i>15,307,955</i>
<i>Non Wage Rec't:</i>	<i>9,517,465</i>	<i>5,581,251</i>	<i>10,022,267</i>
<i>Domestic Dev't</i>	<i>4,285,741</i>	<i>2,323,086</i>	<i>2,718,345</i>
<i>Donor Dev't</i>	<i>585,992</i>	<i>369,572</i>	<i>864,472</i>

Vote: 531 Lira District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	272,418	239,116	274,753
Locally Raised Revenues	272,418	239,116	274,753
2a. Discretionary Government Transfers	2,393,915	1,823,003	2,962,620
District Unconditional Grant (Wage)	1,371,301	968,726	1,353,092
District Unconditional Grant (Non-Wage)	401,760	258,365	581,437
District Discretionary Development Equalization Grant	620,853	595,912	1,028,091
2b. Conditional Government Transfers	24,508,614	18,137,733	24,190,685
Transitional Development Grant	189,839	85,554	169,694
Support Services Conditional Grant (Non-Wage)	461,783	275,724	390,000
Sector Conditional Grant (Wage)	13,092,388	9,415,935	13,954,862
Sector Conditional Grant (Non-Wage)	4,413,350	3,006,332	4,594,467
Pension for Local Governments	3,608,904	2,679,476	2,561,214
Gratuity for Local Governments		0	630,609
General Public Service Pension Arrears (Budgeting)		0	648,205
Development Grant	2,742,351	2,674,713	1,241,634
2c. Other Government Transfers	1,359,344	825,880	620,508
Other Transfers from Central Government	1,359,344	825,880	620,508
4. Donor Funding	585,992	809,584	864,472
Donor Funding	585,992	809,584	864,472
Total Revenues	29,120,284	21,835,317	28,913,038

Vote: 531 Lira District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	807,408	488,360	4,358,813
District Unconditional Grant (Non-Wage)	119,344	89,902	76,497
District Unconditional Grant (Wage)	327,592	212,728	354,113
General Public Service Pension Arrears (Budgeting)		0	648,205
Gratuity for Local Governments		0	630,609
Locally Raised Revenues	85,053	92,385	88,176
Other Transfers from Central Government	150,960	0	
Pension for Local Governments		0	2,561,214
Support Services Conditional Grant (Non-Wage)	124,458	93,345	
<i>Development Revenues</i>	382,426	375,756	180,554
District Discretionary Development Equalization Gran	382,426	375,756	180,554
Total Revenues	1,189,834	864,115	4,539,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	807,408	488,360	4,358,813
Wage	327,592	212,728	354,113
Non Wage	479,816	275,631	4,004,700
<i>Development Expenditure</i>	382,426	265,931	180,554
Domestic Development	382,426	265,931.161	180,554
Donor Development		0	0
Total Expenditure	1,189,834	754,291	4,539,367

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,200					0
211103 Allowances	2,879		2,879			2,879
213001 Medical expenses (To employees)	8,000		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	10,000		5,000			5,000
213004 Gratuity Expenses	16,000					0
221001 Advertising and Public Relations	15,000		4,000			4,000
221002 Workshops and Seminars	4,529		2,229			2,229
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	10,011		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	7,000		2,000			2,000
221012 Small Office Equipment	897		897			897
221016 IFMS Recurrent costs	47,143					0
221017 Subscriptions	10,134		3,500			3,500
222001 Telecommunications	1,000		800			800
222002 Postage and Courier	300					0

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223005 Electricity	7,000		5,000			5,000
223006 Water	5,000		4,000			4,000
224004 Cleaning and Sanitation	0		604			604
227001 Travel inland	41,736		22,000			22,000
227004 Fuel, Lubricants and Oils	18,000					0
228002 Maintenance - Vehicles	9,000		8,684			8,684
228003 Maintenance – Machinery, Equipment & Furniture	2,684					0
Total Cost of Output 138101:	230,514		73,093			73,093
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	327,592	354,113				354,113
212105 Pension for Local Governments	0		3,209,419			3,209,419
212107 Gratuity for Local Governments	0		630,609			630,609
221002 Workshops and Seminars	2,587					0
221008 Computer supplies and Information Technology (IT)	6,700					0
221011 Printing, Stationery, Photocopying and Binding	7,500					0
221012 Small Office Equipment	500					0
221020 IPPS Recurrent Costs	25,000					0
227001 Travel inland	8,674					0
Total Cost of Output 138102:	378,553	354,113	3,840,028			4,194,141
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	10,859			4,584		4,584
221003 Staff Training	7,280			20,112		20,112
221009 Welfare and Entertainment	600			5,400		5,400
227001 Travel inland	11,000			10,000		10,000
Total Cost of Output 138103:	29,740			40,096		40,096
Output:138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	9,908		0			0
221007 Books, Periodicals & Newspapers	284					0
221008 Computer supplies and Information Technology (IT)	2,700					0
221009 Welfare and Entertainment	2,144					0
221011 Printing, Stationery, Photocopying and Binding	17,494					0
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	1,800					0
227001 Travel inland	99,030		21,139	15,113		36,252
228002 Maintenance - Vehicles	18,800					0
Total Cost of Output 138104:	152,960		21,139	15,113		36,252
Output:138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		37,440			37,440
Total Cost of Output 138106:	0		37,440			37,440
Output:138108p PRDP-Monitoring						
227001 Travel inland	38,386					0
Total Cost of Output 138108p:	38,386					0
Output:138109 Payroll and Human Resource Management Systems						
221008 Computer supplies and Information Technology (IT)	0		5,000			5,000
221009 Welfare and Entertainment	0		1,840			1,840
221011 Printing, Stationery, Photocopying and Binding	0		5,966			5,966
221012 Small Office Equipment	0		1,500			1,500
222001 Telecommunications	0		1,600			1,600

Vote: 531 Lira District

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003	Information and communications technology (ICT)	0		4,000			4,000
227001	Travel inland	0		5,094			5,094
Total Cost of Output 138109:		0		25,000			25,000
Output:138111 Records Management Services							
221011	Printing, Stationery, Photocopying and Binding	3,350		2,000			2,000
227001	Travel inland	5,800		1,500			1,500
Total Cost of Output 138111:		9,150		3,500			3,500
Output:138112 Information collection and management							
222003	Information and communications technology (ICT)	2,399		1,000			1,000
227001	Travel inland	660		3,500			3,500
Total Cost of Output 138112:		3,059		4,500			4,500
Total Cost of Higher LG Services		842,361	354,113	4,004,700	55,208		4,414,021
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	5,587	0	5,587
Total LCIII: Central Division							5,587
LCII: Senior Quarters		LCI: District Chambers		Monitoring and Supervision of Flash toilet and oth		Source:District Discretionary Developme	
312101	Non-Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Central Division							25,000
LCII: Senior Quarters		LCI: District Chambers Head quarte		Rehabilitation of the District council hall (External D		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chambers Head quarte		Fumigation of District Chambers(Bats, termites, etc)		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chambers Head quarte		Construction of Canopy District Council Hall (Exter		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chambers Head quarte		Construction of 2 stance flash toilet Behind the Distri		Source:District Discretionary Developme	
312104	Other Structures	32,856	0	0	16,000	0	16,000
Total LCIII: Central Division							16,000
LCII: Senior Quarters		LCI: District Chambers		Procurement and installation of Solar battery and oth		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chambers		Fitting 3 security light metallic pipes and wire at the D		Source:District Discretionary Developme	
312201	Transport Equipment	0	0	0	46,000	0	46,000
Total LCIII: Central Division							46,000
LCII: Senior Quarters		LCI: CAO's Office		Major Repair of Vehicle Reg. LG 0135 26 (Office PA		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chairman's Office		Procurement of Bull Guard for Veh. Reg. No LG 002		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: CAO's Office		Procurement of 4 tyres for Veh. Reg. No LG 0027 66 (Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: District Chairman's Office		Procurement of 4 tyres for Veh. Reg. No LG 0024 66 (Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: Health Department		Major Repair of Vehicle Reg. UG 2231 M (Amach A		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: Community Based Services dep		Major Repair of Vehicle Reg. LG 0136 26 (CBSD)		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: Water Department		Major Repair of Vehicle Reg. LG 0017 26(Water Dep		Source:District Discretionary Developme	
312203	Furniture & Fixtures	0	0	0	7,000	0	7,000
Total LCIII: Central Division							7,000
LCII: Senior Quarters		LCI: District Council Hall		Replacement of Council seat cover (Macintosh)		Source:District Discretionary Developme	
312213	ICT Equipment	0	0	0	25,758	0	25,758
Total LCIII: Central Division							25,758
LCII: Senior Quarters		LCI: District Chamber, Planning Un		Wireless internet installation in the District Chamber,		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: CAO's Office		Procurement of 1 Desktop Computer for CAO's Office		Source:District Discretionary Developme	
LCII: Senior Quarters		LCI: CAO's Office		Procurement of 1 Heavy Duty printer for CAO's O		Source:District Discretionary Developme	
Total Cost of Output 138172:		32,856	0	0	125,345	0	125,345
Output:138172p PRDP-Buildings & Other Structures							
281504	Monitoring, Supervision & Appraisal of capital works	6,117					0
Total Cost of Output 138172p:		6,117					0
Total Cost of Capital Purchases		38,973	0	0	125,345	0	125,345
Total Cost of function District and Urban Administration		881,334	354,113	4,004,700	180,554	0	4,539,367
Total Cost of Administration		881,334	354,113	4,004,700	180,554	0	4,539,367

Vote: 531 Lira District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,143	136,106	225,311
District Unconditional Grant (Non-Wage)	39,261	26,417	90,208
District Unconditional Grant (Wage)	133,676	95,724	114,897
Locally Raised Revenues	20,206	13,965	20,206
<i>Development Revenues</i>	5,902	6,558	30,843
District Discretionary Development Equalization Gran	5,902	6,558	30,843
Total Revenues	199,045	142,664	256,154
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,143	123,449	225,311
Wage	133,676	95,724	114,897
Non Wage	59,467	27,725	110,414
<i>Development Expenditure</i>	5,902	1,500	30,843
Domestic Development	5,902	1500	30,843
Donor Development		0	0
Total Expenditure	199,045	124,949	256,154

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	133,676	114,897				114,897
211103 Allowances	0		990			990
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500	2,000		3,500
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	0		2,500			2,500
224004 Cleaning and Sanitation	0		2,900			2,900
227001 Travel inland	0		1,910	1,343		3,253
Total Cost of Output 148101:	133,676	114,897	11,800	3,343		130,040
<i>Output:148102 Revenue Management and Collection Services</i>						
221007 Books, Periodicals & Newspapers	10,000		10,000			10,000
221008 Computer supplies and Information Technology (IT)	2,500					0
221011 Printing, Stationery, Photocopying and Binding	0		702			702
227001 Travel inland	1,202		1,202			1,202
Total Cost of Output 148102:	13,702		11,904			11,904
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	0		2,000			2,000
Total Cost of Output 148103:	0		2,000			2,000
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	3,089					0
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	0		3,500			3,500

Vote: 531 Lira District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221009	Welfare and Entertainment	0		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	3,712		3,712			3,712	
221012	Small Office Equipment	0		500			500	
221017	Subscriptions	1,500		1,500			1,500	
227001	Travel inland	35,156		24,655			24,655	
227004	Fuel, Lubricants and Oils	6,609					0	
228002	Maintenance - Vehicles	1,602					0	
Total Cost of Output 148105:		51,667		37,567			37,567	
Output:148106 Integrated Financial Management System								
221016	IFMS Recurrent costs	0		47,143			47,143	
Total Cost of Output 148106:		0		47,143			47,143	
Total Cost of Higher LG Services		199,045	114,897	110,414	3,343		228,654	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Administrative Capital								
312201	Transport Equipment	0	0	0	18,000	0	18,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						18,000
<i>LCII: Senior Quarters</i>	<i>LCI: Finance Department</i>	<i>Procurement of 1 motor cycle for Finance department Source:District Discretionary Equalisatio</i>						<i>18,000</i>
312203	Furniture & Fixtures	0	0	0	7,000	0	7,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						7,000
<i>LCII: Senior Quarters</i>	<i>LCI: Finance Department</i>	<i>Procurement of 6 book shelves for Finance Departme Source:District Discretionary Equalisatio</i>						<i>7,000</i>
312213	ICT Equipment	0	0	0	2,500	0	2,500	
Total LCIII: Central Division		LCIV: Lira Municipal Council						2,500
<i>LCII: Senior Quarters</i>	<i>LCI: Finance Department/Cash Offic</i>	<i>1 Desk Top comuper Procured for cash office Source:District Discretionary Equalisatio</i>						<i>2,500</i>
Total Cost of Output 148172:		0	0	0	27,500	0	27,500	
Total Cost of Capital Purchases		0	0	0	27,500	0	27,500	
Total Cost of function Financial Management and Accountability(LG)		199,045	114,897	110,414	30,843	0	256,154	
Total Cost of Finance		199,045	114,897	110,414	30,843	0	256,154	

Vote: 531 Lira District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	745,665	495,363	620,853
District Unconditional Grant (Non-Wage)	123,887	67,458	300,317
District Unconditional Grant (Wage)	211,522	176,971	210,433
Locally Raised Revenues	110,103	96,434	110,103
Support Services Conditional Grant (Non-Wage)	300,153	154,500	
<i>Development Revenues</i>	1,686	1,874	15,174
District Discretionary Development Equalization Gran	1,686	1,874	15,174
Total Revenues	747,351	497,236	636,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,354,569	2,372,494	620,853
Wage	211,522	155,644	210,433
Non Wage	4,143,047	2,216,850	410,420
<i>Development Expenditure</i>	1,686	0	15,174
Domestic Development	1,686	0	15,174
Donor Development		0	0
Total Expenditure	4,356,255	2,372,494	636,027

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	187,186	186,097				186,097
211103 Allowances	138,834		18,600			18,600
212103 Pension for Teachers	2,219,396					0
212105 Pension for Local Governments	1,389,508					0
221002 Workshops and Seminars	19,860		10,460			10,460
221007 Books, Periodicals & Newspapers	1,505					0
221008 Computer supplies and Information Technology (IT)	2,099					0
221009 Welfare and Entertainment	3,320		3,400			3,400
221011 Printing, Stationery, Photocopying and Binding	4,760		1,100			1,100
221012 Small Office Equipment	1,500		1,500			1,500
221017 Subscriptions	4,000		4,000			4,000
222001 Telecommunications	1,200		805			805
224005 Uniforms, Beddings and Protective Gear	780					0
227001 Travel inland	30,020					0
227002 Travel abroad	1,000		1,300			1,300
Total Cost of Output 138201:	4,004,968	186,097	41,165			227,262
<i>Output:138202 LG procurement management services</i>						
221002 Workshops and Seminars	2,250		4,656			4,656
221008 Computer supplies and Information Technology (IT)	2,250					0
221009 Welfare and Entertainment	549		200			200
221011 Printing, Stationery, Photocopying and Binding	1,250		1,000			1,000

Vote: 531 Lira District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,120		1,000			1,000
Total Cost of Output 138202:		7,419		6,856			6,856
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	24,336				24,336
211103	Allowances	990					0
213002	Incapacity, death benefits and funeral expenses	910		500			500
221001	Advertising and Public Relations	8,000		4,000			4,000
221002	Workshops and Seminars	13,000		4,000			4,000
221004	Recruitment Expenses	10,000		25,000			25,000
221007	Books, Periodicals & Newspapers	900		800			800
221008	Computer supplies and Information Technology (IT)	1,589		6,800			6,800
221009	Welfare and Entertainment	800		600			600
221011	Printing, Stationery, Photocopying and Binding	1,000		800			800
221012	Small Office Equipment	500		400			400
221017	Subscriptions	200		200			200
222001	Telecommunications	500		400			400
222003	Information and communications technology (ICT)	0		434			434
223005	Electricity	500		560			560
224004	Cleaning and Sanitation	0		395			395
227001	Travel inland	18,000		8,000			8,000
273102	Incapacity, death benefits and funeral expenses	0		500			500
Total Cost of Output 138203:		81,225	24,336	53,389			77,725
Output:138204 LG Land management services							
221002	Workshops and Seminars	5,545		11,943			11,943
221007	Books, Periodicals & Newspapers	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		1,480			1,480
221009	Welfare and Entertainment	949		800			800
221011	Printing, Stationery, Photocopying and Binding	900		1,400			1,400
221012	Small Office Equipment	0		1,600			1,600
222001	Telecommunications	0		1,200			1,200
222003	Information and communications technology (ICT)	0		1,200			1,200
227001	Travel inland	4,605		6,300			6,300
Total Cost of Output 138204:		11,999		27,423			27,423
Output:138205 LG Financial Accountability							
211103	Allowances	0		10,800			10,800
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	11,680		10,919			10,919
221007	Books, Periodicals & Newspapers	800		1,400			1,400
221008	Computer supplies and Information Technology (IT)	200		1,600			1,600
221009	Welfare and Entertainment	400		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	1,322		2,000			2,000
221012	Small Office Equipment	682		1,000			1,000
222001	Telecommunications	0		800			800
224004	Cleaning and Sanitation	0		800			800
224005	Uniforms, Beddings and Protective Gear	0		800			800
227001	Travel inland	1,788		18,000			18,000
273102	Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 138205:		16,872		51,419			51,419

Vote: 531 Lira District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138206 LG Political and executive oversight</i>						
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	1,000					0
222001 Telecommunications	896					0
227001 Travel inland	89,902		120,064			120,064
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	55,710					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
282101 Donations	3,000					0
<i>Total Cost of Output 138206:</i>	156,507		120,064			120,064
<i>Output:138206p PRDP-Capacity Building for Land Administration</i>						
221002 Workshops and Seminars	13,500					0
221012 Small Office Equipment	2,000					0
227001 Travel inland	42,079					0
<i>Total Cost of Output 138206p:</i>	57,579					0
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	0		78,000			78,000
213002 Incapacity, death benefits and funeral expenses	0		4,000			4,000
221002 Workshops and Seminars	16,500		3,103			3,103
221007 Books, Periodicals & Newspapers	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	0		1,200			1,200
221009 Welfare and Entertainment	600		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	900		2,800			2,800
221012 Small Office Equipment	0		2,000			2,000
227001 Travel inland	0		8,000			8,000
273102 Incapacity, death benefits and funeral expenses	0		4,000			4,000
<i>Total Cost of Output 138207:</i>	18,000		110,103			110,103
Total Cost of Higher LG Services	4,354,569	210,433	410,420			620,853
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138272 Administrative Capital</i>						
312203 Furniture & Fixtures	0	0	0	2,400	0	2,400
Total LCIII: Central Division						2,400
<i>LCII: Senior Quarters</i>	<i>LCI: Office of the Clerk to Council a</i>	<i>Purchase 2 Office cabinet and 2 book shelves</i>	<i>Source:District Discretionary Equalisatio</i>			2,400
312211 Office Equipment	0	0	0	1,774	0	1,774
Total LCIII: Central Division						1,774
<i>LCII: Senior Quarters</i>	<i>LCI: speakers office and clerk to cou</i>	<i>Purchase of speakers mesh, wig, and clerks gwon and</i>	<i>Source:District Discretionary Equalisatio</i>			1,774
312213 ICT Equipment	0	0	0	11,000	0	11,000
Total LCIII: Central Division						11,000
<i>LCII: Senior Quarters</i>	<i>LCI: Office of Clerk to Council</i>	<i>Procurement of Desk top computer for office of C to</i>	<i>Source:District Discretionary Equalisatio</i>			3,000
<i>LCII: Senior Quarters</i>	<i>LCI: Office of Clerk to Council</i>	<i>Procurement of photocopie inbuilt (Printer and Scan</i>	<i>Source:District Discretionary Equalisatio</i>			8,000
<i>Total Cost of Output 138272:</i>	0	0	0	15,174	0	15,174
Total Cost of Capital Purchases	0	0	0	15,174	0	15,174
Total Cost of function Local Statutory Bodies	4,354,569	210,433	410,420	15,174	0	636,027
Total Cost of Statutory Bodies	4,354,569	210,433	410,420	15,174	0	636,027

Vote: 531 Lira District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	477,065	364,980	707,679
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	229,882	175,818	229,898
Locally Raised Revenues	3,566	2,577	2,778
Other Transfers from Central Government	53,289	49,820	60,853
Sector Conditional Grant (Non-Wage)	58,442	43,830	73,051
Sector Conditional Grant (Wage)	124,957	88,273	341,099
<i>Development Revenues</i>	326,835	229,498	423,240
Development Grant	270,558	202,920	74,588
District Discretionary Development Equalization Grant	31,277	26,578	348,652
Other Transfers from Central Government	25,000	0	
Total Revenues	803,899	594,478	1,130,919
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	477,065	311,421	707,679
Wage	354,839	250,760	570,997
Non Wage	122,225	60,661	136,682
<i>Development Expenditure</i>	326,835	204,009	423,240
Domestic Development	326,835	204,008.7	423,240
Donor Development		0	0
Total Expenditure	803,899	515,430	1,130,919

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
221009 Welfare and Entertainment	0		1,740			1,740
227001 Travel inland	0		6,000			6,000
<i>Total Cost of Output 018101:</i>						
	0		7,740			7,740
Total Cost of Higher LG Services						
	0		7,740			7,740
Total Cost of function Agricultural Extension Services						
	0		7,740			7,740

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	354,839	570,997				570,997
211103 Allowances	1,485		2,778			2,778
221001 Advertising and Public Relations	0			4,000		4,000
221002 Workshops and Seminars	6,644		8,528	6,000		14,528
221008 Computer supplies and Information Technology (IT)	1,219					0
221011 Printing, Stationery, Photocopying and Binding	1,890		2,000			2,000
221012 Small Office Equipment	300					0
222003 Information and communications technology (ICT)	4,500			2,000		2,000

Vote: 531 Lira District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223005 Electricity	2,400		2,220			2,220
223006 Water	1,166		1,800			1,800
227001 Travel inland	18,971		14,407	8,729		23,136
227002 Travel abroad	0			3,000		3,000
227004 Fuel, Lubricants and Oils	0		1,260			1,260
228001 Maintenance - Civil	0			24,023		24,023
228002 Maintenance - Vehicles	10,000			2,825		2,825
228003 Maintenance – Machinery, Equipment & Furniture	3,204					0
Total Cost of Output 018201:	406,618	570,997	32,993	50,578		654,567
Output:018202 Crop disease control and marketing						
224001 Medical and Agricultural supplies	17,000					0
224006 Agricultural Supplies	0			123,300		123,300
227001 Travel inland	40,016		26,875	23,180		50,055
Total Cost of Output 018202:	57,016		26,875	146,480		173,355
Output:018204 Livestock Health and Marketing						
221001 Advertising and Public Relations	2,240					0
221002 Workshops and Seminars	8,205					0
221008 Computer supplies and Information Technology (IT)	400					0
221011 Printing, Stationery, Photocopying and Binding	1,786					0
222001 Telecommunications	240					0
224001 Medical and Agricultural supplies	13,000			69,001		69,001
227001 Travel inland	34,308		40,568			40,568
Total Cost of Output 018204:	60,179		40,568	69,001		109,569
Output:018205 Fisheries regulation						
224006 Agricultural Supplies	10,000			10,900		10,900
227001 Travel inland	11,500		3,295			3,295
228001 Maintenance - Civil	8,000			32,100		32,100
Total Cost of Output 018205:	29,500		3,295	43,000		46,295
Output:018207 Tsetse vector control and commercial insects farm promotion						
224001 Medical and Agricultural supplies	4,551					0
224005 Uniforms, Beddings and Protective Gear	6,126					0
224006 Agricultural Supplies	0			58,299		58,299
227001 Travel inland	9,343		3,295	3,432		6,727
Total Cost of Output 018207:	20,020		3,295	61,731		65,026
Total Cost of Higher LG Services	573,334	570,997	107,027	370,790		1,048,813
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital						
312104 Other Structures	14,281					0
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total LCIII: Central Division						2,500
<i>LCII: Senior Quarters</i>	<i>LCI: Production Department/Entomo</i>	<i>Procurement of Laptop for District Entomologist</i>			<i>Source:Sector Conditional Grant (Non-W</i>	
				2,500	0	2,500
Total Cost of Output 018272:	14,281	0	0	2,500	0	2,500
Output:018284p PRDP-Plant clinic/mini laboratory construction						
281504 Monitoring, Supervision & Appraisal of capital works	10,500					0
Total Cost of Output 018284p:	10,500					0
Total Cost of Capital Purchases	24,781	0	0	2,500	0	2,500
Total Cost of function District Production Services	598,115	570,997	107,027	373,290	0	1,051,313

LG Function 0183 District Commercial Services

Vote: 531 Lira District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
227001	Travel inland	0		10,740			10,740
<i>Total Cost of Output 018301:</i>		0		10,740			10,740
Output:018302 Enterprise Development Services							
224006	Agricultural Supplies	0			49,950		49,950
227001	Travel inland	0		2,260			2,260
<i>Total Cost of Output 018302:</i>		0		2,260	49,950		52,210
Output:018303 Market Linkage Services							
227001	Travel inland	24,780		2,000			2,000
<i>Total Cost of Output 018303:</i>		24,780		2,000			2,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel inland	2,926		5,000			5,000
<i>Total Cost of Output 018304:</i>		2,926		5,000			5,000
Output:018309 Sector Management and Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
222003	Information and communications technology (ICT)	0		500			500
227001	Travel inland	0		715			715
228002	Maintenance - Vehicles	0		400			400
<i>Total Cost of Output 018309:</i>		0		1,915			1,915
Total Cost of Higher LG Services		27,705		21,915	49,950		71,865
Total Cost of function District Commercial Services		27,705		21,915	49,950		71,865
Total Cost of Production and Marketing		625,820	570,997	136,682	423,240	0	1,130,919

Vote: 531 Lira District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,438,542	2,030,914	2,282,786
District Unconditional Grant (Non-Wage)	6,928	4,662	
Locally Raised Revenues	3,566	2,577	3,566
Other Transfers from Central Government	117,000	380,607	251,264
Sector Conditional Grant (Non-Wage)	240,489	180,367	240,489
Sector Conditional Grant (Wage)	2,070,559	1,462,702	1,787,468
<i>Development Revenues</i>	781,233	1,118,818	621,366
Development Grant	299,897	299,897	0
District Discretionary Development Equalization Grant	27,304	23,585	50,956
Donor Funding	286,193	726,282	527,065
Transitional Development Grant	167,839	69,054	43,346
Total Revenues	3,219,775	3,149,733	2,904,152
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,438,542	1,602,854	2,282,786
Wage	2,070,559	1,302,987	1,787,468
Non Wage	367,983	299,867	495,318
<i>Development Expenditure</i>	781,233	536,618	621,366
Domestic Development	495,039	225,737.728	94,302
Donor Development	286,193	310,880	527,065
Total Expenditure	3,219,775	2,139,472	2,904,152

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	53,840	0	0	53,840
Total LCIII: Adekokwok	LCIV: Erute County					13,462
LCII: Akia	LCI: St Francis HCII, Abonyo Tinge	St Francis HCII		Source:Sector Conditional Grant (Non-W		6,118
LCII: Boroboro East	LCI: Boroboro HCIII,Akao Idebe vill	Boroboro HCIII		Source:Sector Conditional Grant (Non-W		7,344
Total LCIII: Lira	LCIV: Erute County					6,118
LCII: Amuca	LCI: Amuca SDA HCIII, Okec Oyere	Amuca SDA HCIII		Source:Sector Conditional Grant (Non-W		6,118
Total LCIII: Ngetta	LCIV: Erute County					8,565
LCII: Telela	LCI: Ngetta HC III, Core village	Ngetta HC III		Source:Sector Conditional Grant (Non-W		8,565
Total LCIII: Central Division	LCIV: Lira Municipal Council					17,130
LCII: Senior Quarters	LCI: Lira Medical Centre HC III, Se	Lira Medical Centre HC III		Source:Sector Conditional Grant (Non-W		8,565
LCII: Te- Obia	LCI: PAG HC IV, Russian Quarters	PAG HC IV		Source:Sector Conditional Grant (Non-W		8,565
Total LCIII: Ojwina Division	LCIV: Lira Municipal Council					8,565
LCII: Bar Ogole	LCI: CHARIS HCIII, Blue Corner ce	CHARIS HCIII		Source:Sector Conditional Grant (Non-W		8,565
Total Cost of Output 088153:		0	0	53,840	0	53,840
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 531 Lira District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	1,688,876	0	0	0	1,688,876
Total LCIII: Adekokwok		LCIV: Erute County					74,740
LCII: Boroboro East	LCI: Anyangatir HCIII	Anyangatir HCIII		Source:Sector Conditional Grant (Wage)		74,740	
Total LCIII: Agali		LCIV: Erute County					123,833
LCII: Ocamonyang	LCI: Agali HC III	Agali HC III		Source:Sector Conditional Grant (Wage)		123,833	
Total LCIII: Agweng		LCIV: Erute County					83,507
LCII: Abala	LCI: Abala HCIII	Abala HCIII		Source:Sector Conditional Grant (Wage)		83,507	
Total LCIII: Amach		LCIV: Erute County					401,364
LCII: Amokogee	LCI: Alik HC II	Alik HC II		Source:Sector Conditional Grant (Wage)		45,839	
LCII: Ayach	LCI: Amach HCIV	Amach HCIV		Source:Sector Conditional Grant (Wage)		355,525	
Total LCIII: Aromo		LCIV: Erute County					219,202
LCII: Apuce	LCI: Apuce HC II	Apuce HC II		Source:Sector Conditional Grant (Wage)		44,168	
LCII: Otara	LCI: Aromo HC III	Aromo HC III		Source:Sector Conditional Grant (Wage)		134,739	
LCII: Walela	LCI: Walela HC II	Walela HC II		Source:Sector Conditional Grant (Wage)		40,295	
Total LCIII: Barr		LCIV: Erute County					205,298
LCII: Abunga	LCI: Abunga HC II	Abunga HC II		Source:Sector Conditional Grant (Wage)		38,416	
LCII: Ayira	LCI: Barr HC III	Barr HC III		Source:Sector Conditional Grant (Wage)		123,482	
LCII: Onywako	LCI: Onywako HC II	Onywako HC II		Source:Sector Conditional Grant (Wage)		43,399	
Total LCIII: Lira		LCIV: Erute County					107,010
LCII: Barapwo	LCI: Barapwo HC III	Barapwo HC III		Source:Sector Conditional Grant (Wage)		107,010	
Total LCIII: Ngetta		LCIV: Erute County					131,358
LCII: Ongica	LCI: Ongica HC III	Ongica HC III		Source:Sector Conditional Grant (Wage)		131,358	
Total LCIII: Ogur		LCIV: Erute County					342,565
LCII: Akangi	LCI: Akangi HC II	Akangi HC II		Source:Sector Conditional Grant (Wage)		11,622	
LCII: Ogur	LCI: Akangi HC II	Ogur HC IV		Source:Sector Conditional Grant (Wage)		330,943	
263367 Sector Conditional Grant (Non-Wage)		0	0	126,738	0	0	126,738
Total LCIII: Adekokwok		LCIV: Erute County					7,732
LCII: Boroboro East	LCI: Anyangatir HCIII, Akao Idebe v	Anyangatir HCIII		Source:Sector Conditional Grant (Non-W		7,732	
Total LCIII: Agali		LCIV: Erute County					8,732
LCII: Ocamonyang	LCI: Aga;li HCIII, Orio cudi Village	Agali HC III		Source:Sector Conditional Grant (Non-W		8,732	
Total LCIII: Agweng		LCIV: Erute County					7,632
LCII: Abala	LCI: Abala HCIII, Barodong Village	Abala HCIII		Source:Sector Conditional Grant (Non-W		7,632	
Total LCIII: Amach		LCIV: Erute County					26,724
LCII: Amokogee	LCI: Alik HC II, Abye Amwonyi villa	Alik HC II		Source:Sector Conditional Grant (Non-W		4,368	
LCII: Ayach	LCI: Amac HC IV, Akao Idebe villag	Amac HC IV (Service Delivery)		Source:Sector Conditional Grant (Non-W		12,099	
LCII: Ayach	LCI: Amac HC IV, Akao Idebe villag	Amach HCIV (HSD Mgmt)		Source:Sector Conditional Grant (Non-W		10,258	
Total LCIII: Aromo		LCIV: Erute County					17,900
LCII: Apuce	LCI: Apuce HC II, Apuce village	Apuce HC II		Source:Sector Conditional Grant (Non-W		4,316	
LCII: Otara	LCI: Aromo HC III, Akao Idebe Villa	Aromo HC III		Source:Sector Conditional Grant (Non-W		8,952	
LCII: Walela	LCI: Walela HC II, Ayile "B" village	Walela HC II		Source:Sector Conditional Grant (Non-W		4,632	
Total LCIII: Barr		LCIV: Erute County					17,680
LCII: Abunga	LCI: Abunga HC II, Alela Village	Abunga HC II		Source:Sector Conditional Grant (Non-W		4,632	
LCII: Ayira	LCI: Barr HC III, Barr Trading Cent	Barr HC III		Source:Sector Conditional Grant (Non-W		8,732	
LCII: Onywako	LCI: Onywako HC II, Oloi village	Onywako HC II		Source:Sector Conditional Grant (Non-W		4,316	
Total LCIII: Lira		LCIV: Erute County					7,632
LCII: Barapwo	LCI: Barapwo HC III, Te Dam villag	Barapwo HC III		Source:Sector Conditional Grant (Non-W		7,632	
Total LCIII: Ngetta		LCIV: Erute County					7,732
LCII: Ongica	LCI: Ongica HC III, Ongica Central	Ongica HC III		Source:Sector Conditional Grant (Non-W		7,732	
Total LCIII: Ogur		LCIV: Erute County					24,972
LCII: Akangi	LCI: Akangi HC II, Awir village	Akangi HC II		Source:Sector Conditional Grant (Non-W		4,316	
LCII: Ogur	LCI: Ogur HC IV, Corner Ogur vill	Ogur HC IV (Service Delivery)		Source:Sector Conditional Grant (Non-W		12,950	
LCII: Ogur	LCI: Ogur HC IV, Corner Ogur vill	Ogur HCIV (HSD Mgmt)		Source:Sector Conditional Grant (Non-W		7,706	
Total Cost of Output 088154:		0	1,688,876	126,738	0	0	1,815,614

Output:088155 Standard Pit Latrine Construction (LLS.)

Vote: 531 Lira District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263203	District Discretionary Development Equalization Grants	0	0	0	19,000	0	19,000
Total LCIII: Lira		LCIV: Erute County					19,000
LCII: Barapwo	LCI: Barapwo HCIII Maternity	3 stance drainable Latrine with bathing Shelter constr Source: District Discretionary Developme					19,000
Total Cost of Output 088155:		0	0	0	19,000	0	19,000
Total Cost of Lower Local Services		0	1,688,876	180,577	19,000	0	1,888,453
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,070,559					0
211103	Allowances	1,475					0
213002	Incapacity, death benefits and funeral expenses	4,500					0
221001	Advertising and Public Relations	8,070				13,348	13,348
221002	Workshops and Seminars	74,988		73,589		175,793	249,382
221008	Computer supplies and Information Technology (IT)	13,935					0
221009	Welfare and Entertainment	13,581				2,580	2,580
221011	Printing, Stationery, Photocopying and Binding	16,224					0
221012	Small Office Equipment	850					0
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	6,500					0
222003	Information and communications technology (ICT)	1,800				3,000	3,000
223005	Electricity	1,500					0
223006	Water	1,500					0
224004	Cleaning and Sanitation	750				9,503	9,503
227001	Travel inland	286,183		3,144		316,800	319,944
227004	Fuel, Lubricants and Oils	3,456				6,040	6,040
228002	Maintenance - Vehicles	29,956					0
228004	Maintenance – Other	783					0
Total Cost of Output 088101:		2,537,609		76,733		527,065	603,798
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	16,460			5,114		5,114
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	39,556					0
221011	Printing, Stationery, Photocopying and Binding	6,032					0
222001	Telecommunications	24,210					0
224004	Cleaning and Sanitation	1,000					0
227001	Travel inland	82,405			38,232		38,232
Total Cost of Output 088106:		170,663			43,346		43,346
Total Cost of Higher LG Services		2,708,273		76,733	43,346	527,065	647,144
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	9,605	0	9,605
Total LCIII: Central Division		LCIV: Lira Municipal Council					9,605
LCII: Senior Quarters	LCI: DHO's Office	Monitoring, supervision and appraisal of projects Source: District Discretionary Developme					9,605
312101	Non-Residential Buildings	0	0	0	13,678	0	13,678
Total LCIII: Ogur		LCIV: Erute County					1,592
LCII: Ogur	LCI: Ogur HCIV	Payment of retention for re-roofing of Immunization Source: District Discretionary Developme					1,592
Total LCIII: Central Division		LCIV: Lira Municipal Council					12,086
LCII: Senior Quarters	LCI: DHO's OFFICE	Payment of retention for renovation of DHO's Office Source: District Discretionary Developme					4,395
LCII: Senior Quarters	LCI: DHO's OFFICE	Construction of Gas cylinder protection Shade Source: District Discretionary Developme					7,691

Vote: 531 Lira District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312102	Residential Buildings	0	0	0	2,093	0	2,093
Total LCIII: Agweng		LCIV: Erute County					2,093
LCII: Abala	LCI: Abala HCIII	Payment of retention for construction of staff house a Source: District Discretionary Developme					2,093
312104	Other Structures	0	0	0	3,043	0	3,043
Total LCIII: Agali		LCIV: Erute County					1,150
LCII: Ocamonyang	LCI: Agali HCIII	Payment of retention for Sola instolation at Agali H/C Source: District Discretionary Developme					1,150
Total LCIII: Agweng		LCIV: Erute County					943
LCII: Abala	LCI: Abala HCIII	Payment of retention for Construction of 2stance drai Source: District Discretionary Developme					943
Total LCIII: Ngetta		LCIV: Erute County					950
LCII: Ongica	LCI: Ongica HCIII	Payment of retention for construction of 2stance drai Source: District Discretionary Developme					950
312213	ICT Equipment	0	0	0	2,000	0	2,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					2,000
LCII: Senior Quarters	LCI: DHO's Office	Procurement of Lap top for Biostatistician Source: District Discretionary Developme					2,000
Total Cost of Output 088175:		0	0	0	30,420	0	30,420
Output:088180p PRDP-Healthcentre construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	3,570					0
Total Cost of Output 088180p:		3,570					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	3,000					0
Total Cost of Output 088182p:		3,000					0
Total Cost of Capital Purchases		6,570	0	0	30,420	0	30,420
Total Cost of function Primary Healthcare		2,714,843	1,688,876	257,310	92,766	527,065	2,566,017

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	98,592				98,592
211103	Allowances	0		2,990			2,990
221002	Workshops and Seminars	0		3,500			3,500
221008	Computer supplies and Information Technology (IT)	0		3,200			3,200
221009	Welfare and Entertainment	0		1,827			1,827
221011	Printing, Stationery, Photocopying and Binding	0		1,192			1,192
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222003	Information and communications technology (ICT)	0		2,500			2,500
223005	Electricity	0		2,227			2,227
223006	Water	0		2,475			2,475
224004	Cleaning and Sanitation	0		480			480
227001	Travel inland	0		38,361	1,535		39,896
228002	Maintenance - Vehicles	0		5,300			5,300
Total Cost of Output 088301:		0	98,592	65,052	1,535		165,179
Output:088302 Healthcare Services Monitoring and Inspection							
221002	Workshops and Seminars	0		7,600			7,600
221008	Computer supplies and Information Technology (IT)	0		5,400			5,400
221009	Welfare and Entertainment	0		3,827			3,827
221011	Printing, Stationery, Photocopying and Binding	0		4,700			4,700
221012	Small Office Equipment	0		2,425			2,425
221014	Bank Charges and other Bank related costs	0		1,336			1,336
222003	Information and communications technology (ICT)	0		3,679			3,679
223005	Electricity	0		2,500			2,500

Vote: 531 Lira District**Workplan 5: Health**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water		0		2,500			2,500
224004 Cleaning and Sanitation		0		2,300			2,300
227001 Travel inland		0		124,129			124,129
228002 Maintenance - Vehicles		0		12,560			12,560
	<i>Total Cost of Output 088302:</i>	0		172,956			172,956
	Total Cost of Higher LG Services	0	98,592	238,008	1,535		338,135
	Total Cost of function Health Management and Supervision	0	98,592	238,008	1,535		338,135
Total Cost of Health		2,714,843	1,787,468	495,318	94,302	527,065	2,904,152

Vote: 531 Lira District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,615,443	10,364,939	15,550,964
District Unconditional Grant (Non-Wage)	11,547	7,769	
District Unconditional Grant (Wage)	72,065	54,480	72,640
Locally Raised Revenues	5,943	2,577	5,943
Other Transfers from Central Government		17,069	17,069
Sector Conditional Grant (Non-Wage)	3,629,016	2,418,084	3,629,016
Sector Conditional Grant (Wage)	10,896,871	7,864,960	11,826,295
<i>Development Revenues</i>	999,835	798,964	613,734
Development Grant	745,608	745,608	271,709
District Discretionary Development Equalization Grant	59,654	53,356	67,452
Donor Funding	194,573	0	174,573
Transitional Development Grant		0	100,000
Total Revenues	15,615,277	11,163,903	16,164,698
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,615,443	10,134,737	15,550,964
Wage	10,968,936	7,918,903	11,898,935
Non Wage	3,646,506	2,215,834	3,652,028
<i>Development Expenditure</i>	999,835	312,999	613,734
Domestic Development	805,262	312,999.354	439,161
Donor Development	194,573	0	174,573
Total Expenditure	15,615,277	10,447,736	16,164,698

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)	0	9,066,298	0	0	0	9,066,298
Total LCIII: Adegokwok	LCIV: Erute County					872,371
LCII: Adegokwok	LCI: Adegokwok Primary School	Adegokwok Primary School	Source:Sector Conditional Grant (Wage)		44,078	
LCII: Akia	LCI: Akia Primary School	Akia Primary School	Source:Sector Conditional Grant (Wage)		159,611	
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Acwikot Primary School	Source:Sector Conditional Grant (Wage)		85,444	
LCII: Boke	LCI: Boke Primary School	Boke Primary School	Source:Sector Conditional Grant (Wage)		133,657	
LCII: Boroboro East	LCI: Owinyo Primary School	Owinyo Primary School	Source:Sector Conditional Grant (Wage)		90,663	
LCII: Boroboro West	LCI: Canon Lawrence Dem Primary	Canon Lawrence Dem Primary School	Source:Sector Conditional Grant (Wage)		150,120	
LCII: Boroboro West	LCI: Adwila Primary School	Adwila Primary School	Source:Sector Conditional Grant (Wage)		126,915	
LCII: Burlobo	LCI: Burlobo Rock View Primary Sc	Burlobo Rock View Primary School	Source:Sector Conditional Grant (Wage)		81,884	
Total LCIII: Agali	LCIV: Erute County					874,152
LCII: Abongorwot	LCI: Abongorwot Primary School	Abongorwot Primary School	Source:Sector Conditional Grant (Wage)		78,974	
LCII: Abongorwot	LCI: Ororo Primary School	Ororo Primary School	Source:Sector Conditional Grant (Wage)		85,160	
LCII: Adyaka	LCI: Alikpot Primary School	Alikpot Primary School	Source:Sector Conditional Grant (Wage)		98,505	
LCII: Adyaka	LCI: Adyaka Primary School	Adyaka Primary School	Source:Sector Conditional Grant (Wage)		110,291	
LCII: Alyet	LCI: Olil Primary School	Olil Primary School	Source:Sector Conditional Grant (Wage)		76,361	
LCII: Apanylongo	LCI: Agali Primary School	Agali Primary School	Source:Sector Conditional Grant (Wage)		81,936	
LCII: Ocamonyang	LCI: Ocamonyang Primary School	Ocamonyang Primary School	Source:Sector Conditional Grant (Wage)		104,101	
LCII: Okile	LCI: Atimikoma Primary School	Atimikoma Primary School	Source:Sector Conditional Grant (Wage)		56,584	
LCII: Okile	LCI: Okile Primary School	Okile Primary School	Source:Sector Conditional Grant (Wage)		77,041	
LCII: Okile	LCI: Gomi Primary School	Gomi Primary School	Source:Sector Conditional Grant (Wage)		105,199	
Total LCIII: Agweng	LCIV: Erute County					640,807
LCII: Abala	LCI: Abala Primary School	Abala Primary School	Source:Sector Conditional Grant (Wage)		95,159	
LCII: Angolocom	LCI: Angolocom Primary School	Angolocom Primary School	Source:Sector Conditional Grant (Wage)		97,842	
LCII: Orit	LCI: Orit Primary School	Orit Primary School	Source:Sector Conditional Grant (Wage)		78,055	
LCII: Orit	LCI: Agweng Primary School	Agweng Primary School	Source:Sector Conditional Grant (Wage)		171,014	
LCII: Teadwong	LCI: Wigweng Primary School	Wigweng Primary School	Source:Sector Conditional Grant (Wage)		88,966	
LCII: Teoburu	LCI: Agak Primary School	Agak Primary School	Source:Sector Conditional Grant (Wage)		109,772	
Total LCIII: Amach	LCIV: Erute County					952,430
LCII: Abutoadi	LCI: Abutoadi Primary School	Abutoadi Primary School	Source:Sector Conditional Grant (Wage)		102,316	
LCII: Abwocolil	LCI: Wiodyek Primary School	Wiodyek Primary School	Source:Sector Conditional Grant (Wage)		84,753	
LCII: Alworo	LCI: Alworo Primary School	Alworo Primary School	Source:Sector Conditional Grant (Wage)		72,818	
LCII: Amokogee	LCI: Amokoge Primary School	Amokoge Primary School	Source:Sector Conditional Grant (Wage)		71,202	
LCII: Ayach	LCI: Barlela Agro Primary School	Barlela Agro Primary School	Source:Sector Conditional Grant (Wage)		70,620	
LCII: Banyana	LCI: Amach Primary School	Amach Primary School	Source:Sector Conditional Grant (Wage)		104,520	
LCII: Banyana	LCI: Ayito Primary School	Ayito Primary School	Source:Sector Conditional Grant (Wage)		70,278	
LCII: Banyana	LCI: Adolo Primary School	Adolo Primary School	Source:Sector Conditional Grant (Wage)		100,191	
LCII: Banyana	LCI: Ateri Primary School	Ateri Primary School	Source:Sector Conditional Grant (Wage)		58,157	
LCII: Onyakede	LCI: Onyakede Primary School	Onyakede Primary School	Source:Sector Conditional Grant (Wage)		76,443	
LCII: Rao	LCI: Akany Primary School	Akany Primary School	Source:Sector Conditional Grant (Wage)		68,191	
LCII: Rao	LCI: Awirao Primary School	Awirao Primary School	Source:Sector Conditional Grant (Wage)		72,941	
Total LCIII: Aromo	LCIV: Erute County					938,171
LCII: Acutkumu	LCI: Acutkumu Primary School	Acutkumu Primary School	Source:Sector Conditional Grant (Wage)		80,477	
LCII: Apua	LCI: Apua Primary School	Apua Primary School	Source:Sector Conditional Grant (Wage)		93,823	
LCII: Ayuce	LCI: Ayami Primary School	Ayami Primary School	Source:Sector Conditional Grant (Wage)		119,578	
LCII: Arwotomito	LCI: Akore Primary School	Akore Primary School	Source:Sector Conditional Grant (Wage)		79,373	
LCII: Barpii	LCI: Aromo Primary School	Aromo Primary School	Source:Sector Conditional Grant (Wage)		66,984	
LCII: Odoro	LCI: Odoro Primary School	Odoro Primary School	Source:Sector Conditional Grant (Wage)		77,684	
LCII: Otara	LCI: Otara Primary School	Otara Primary School	Source:Sector Conditional Grant (Wage)		70,728	
LCII: Otara	LCI: Oketkwer Primary School	Oketkwer Primary School	Source:Sector Conditional Grant (Wage)		108,160	
LCII: Walela	LCI: Okio Primary School	Okio Primary School	Source:Sector Conditional Grant (Wage)		75,610	
LCII: Walela	LCI: Ayile Primary School	Ayile Primary School	Source:Sector Conditional Grant (Wage)		94,882	
LCII: Walela	LCI: Walela Primary School	Walela Primary School	Source:Sector Conditional Grant (Wage)		70,871	
Total LCIII: Barr	LCIV: Erute County					1,720,742

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Abunga	LCI: Orem Primary School	Orem Primary School			Source:Sector Conditional Grant (Wage)		89,776
LCII: Abunga	LCI: Abunga Primary School	Abunga Primary School			Source:Sector Conditional Grant (Wage)		88,657
LCII: Alebere	LCI: Alebere Primary School	Alebere Primary School			Source:Sector Conditional Grant (Wage)		64,066
LCII: Alebere	LCI: Abolet Primary School	Abolet Primary School			Source:Sector Conditional Grant (Wage)		67,314
LCII: Alebere	LCI: Ayel Primary School	Ayel Primary School			Source:Sector Conditional Grant (Wage)		77,541
LCII: Alebere	LCI: Agweng Modern Primary Scho	Agweng Modern Primary School			Source:Sector Conditional Grant (Wage)		74,059
LCII: Ayamo	LCI: Ayamo Primary School	Ayamo Primary School			Source:Sector Conditional Grant (Wage)		119,578
LCII: Ayira	LCI: Ayira Primary School	Ayira Primary School			Source:Sector Conditional Grant (Wage)		68,166
LCII: Ayira	LCI: Obot Primary School	Obot Primary School			Source:Sector Conditional Grant (Wage)		104,174
LCII: Ayira	LCI: Barr Primary School	Barr Primary School			Source:Sector Conditional Grant (Wage)		99,346
LCII: Ayira	LCI: Ololango Primary School	Ololango Primary School			Source:Sector Conditional Grant (Wage)		64,285
LCII: Ober	LCI: Akalocero Primary School	Akalocero Primary School			Source:Sector Conditional Grant (Wage)		76,951
LCII: Ober	LCI: Ober Primary School	Ober Primary School			Source:Sector Conditional Grant (Wage)		124,432
LCII: Ober	LCI: Opem Primary School	Opem Primary School			Source:Sector Conditional Grant (Wage)		124,432
LCII: Olilo	LCI: Olilo Primary School	Olilo Primary School			Source:Sector Conditional Grant (Wage)		90,022
LCII: Olilo	LCI: Ajia Primary School	Ajia Primary School			Source:Sector Conditional Grant (Wage)		72,510
LCII: Olilo	LCI: Igony Primary School	Igony Primary School			Source:Sector Conditional Grant (Wage)		75,530
LCII: Onywako	LCI: Onywako Primary School	Onywako Primary School			Source:Sector Conditional Grant (Wage)		80,919
LCII: Onywako	LCI: Tetyang Primary School	Tetyang Primary School			Source:Sector Conditional Grant (Wage)		74,066
LCII: Onywako	LCI: Atira Primary School	Atira Primary School			Source:Sector Conditional Grant (Wage)		84,918
Total LCIII: Lira							1,065,929
				LCIV: Erute County			
LCII: Amuca	LCI: Teokole Primary School	Teokole Primary School			Source:Sector Conditional Grant (Wage)		131,487
LCII: Amuca	LCI: Amuca Primary School	Amuca Primary School			Source:Sector Conditional Grant (Wage)		175,316
LCII: Anai	LCI: Anai Primary School	Anai Primary School			Source:Sector Conditional Grant (Wage)		159,899
LCII: Anai	LCI: Olaka Annex Primary School	Olaka Annex Primary School			Source:Sector Conditional Grant (Wage)		110,636
LCII: Anai	LCI: Punuoluru Primary School	Punuoluru Primary School			Source:Sector Conditional Grant (Wage)		99,643
LCII: Barapwo	LCI: Barapwo Primary School	Barapwo Primary School			Source:Sector Conditional Grant (Wage)		159,278
LCII: Barapwo	LCI: Olaka Primary School	Olaka Primary School			Source:Sector Conditional Grant (Wage)		94,404
LCII: Omito	LCI: Omito Primary School	Omito Primary School			Source:Sector Conditional Grant (Wage)		135,266
Total LCIII: Ngetta							1,054,750
				LCIV: Erute County			
LCII: Anyangapuc	LCI: Cura Primary School	Cura Primary School			Source:Sector Conditional Grant (Wage)		117,341
LCII: Anyangapuc	LCI: St. Paul Primary School	St. Paul Primary School			Source:Sector Conditional Grant (Wage)		124,596
LCII: Anyomore	LCI: Anyomore Primary School	Anyomore Primary School			Source:Sector Conditional Grant (Wage)		108,747
LCII: Anyomore	LCI: Akwiaworo Primary School	Akwiaworo Primary School			Source:Sector Conditional Grant (Wage)		75,826
LCII: Iwal	LCI: Iwal Primary School	Iwal Primary School			Source:Sector Conditional Grant (Wage)		89,160
LCII: Ongica	LCI: Ongica Primary School	Ongica Primary School			Source:Sector Conditional Grant (Wage)		77,646
LCII: Ongura	LCI: Ongura Primary School	Ongura Primary School			Source:Sector Conditional Grant (Wage)		102,053
LCII: Telela	LCI: Ngetta Boys Primary School	Ngetta Boys Primary School			Source:Sector Conditional Grant (Wage)		152,992
LCII: Telela	LCI: Ngetta Girls Primary School	Ngetta Girls Primary School			Source:Sector Conditional Grant (Wage)		206,388
Total LCIII: Ogur							946,946
				LCIV: Erute County			
LCII: Advoa	LCI: Coorom Primary School	Coorom Primary School			Source:Sector Conditional Grant (Wage)		134,121
LCII: Akangi	LCI: Akangi Primary School	Akangi Primary School			Source:Sector Conditional Grant (Wage)		100,911
LCII: Akano	LCI: Akano Primary School	Akano Primary School			Source:Sector Conditional Grant (Wage)		94,905
LCII: Akor	LCI: Akor Primary School	Akor Primary School			Source:Sector Conditional Grant (Wage)		85,945
LCII: Aler	LCI: Aler Primary School	Aler Primary School			Source:Sector Conditional Grant (Wage)		85,084
LCII: Apoka	LCI: Ogur Primary School	Ogur Primary School			Source:Sector Conditional Grant (Wage)		179,656
LCII: Lwala	LCI: Lwala Primary school	Lwala Primary school			Source:Sector Conditional Grant (Wage)		70,311
LCII: Ogur	LCI: Ogur Central Primary School	Ogur Central Primary School			Source:Sector Conditional Grant (Wage)		85,664
LCII: Okwaloamara	LCI: Okwaloamara Primary School	Okwaloamara Primary School			Source:Sector Conditional Grant (Wage)		110,350

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	748,841	0	0	748,841
Total LCIII: Adegokwok		LCIV: Erute County					71,672
LCII: Adegokwok	LCI: Adegokwok Primary School	Adegokwok Primary School		Source:Sector Conditional Grant (Non-W			8,266
LCII: Akia	LCI: Akia Primary School	Akia Primary School		Source:Sector Conditional Grant (Non-W			11,318
LCII: Akia	LCI: Burlobo Rock View Primary Sc	Burlobo Rock View Primary School		Source:Sector Conditional Grant (Non-W			5,487
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Acwikot Primary School		Source:Sector Conditional Grant (Non-W			7,699
LCII: Boke	LCI: Boke Primary School	Boke Primary School		Source:Sector Conditional Grant (Non-W			9,078
LCII: Boroboro East	LCI: Owinyo Primary School	Owinyo Primary School		Source:Sector Conditional Grant (Non-W			7,160
LCII: Boroboro West	LCI: Canon Lawrence Dem Primary	Canon Lawrence Dem Primary School		Source:Sector Conditional Grant (Non-W			13,761
LCII: Boroboro West	LCI: Adwila Primary School	Adwila Primary School		Source:Sector Conditional Grant (Non-W			8,903
Total LCIII: Agali		LCIV: Erute County					72,615
LCII: Abongorwot	LCI: Abongorwot Primary School	Abongorwot Primary School		Source:Sector Conditional Grant (Non-W			8,112
LCII: Abongorwot	LCI: Ororo Primary School	Ororo Primary School		Source:Sector Conditional Grant (Non-W			7,104
LCII: Adyaka	LCI: Alikpot Primary School	Alikpot Primary School		Source:Sector Conditional Grant (Non-W			6,152
LCII: Adyaka	LCI: Adyaka Primary School	Adyaka Primary School		Source:Sector Conditional Grant (Non-W			7,510
LCII: Alyet	LCI: Olil Primary School	Olil Primary School		Source:Sector Conditional Grant (Non-W			6,817
LCII: Apanylongo	LCI: Agali Primary School	Agali Primary School		Source:Sector Conditional Grant (Non-W			6,894
LCII: Ocamongyang	LCI: Ocamongyang Primary School	Ocamongyang Primary School		Source:Sector Conditional Grant (Non-W			8,413
LCII: Okile	LCI: Atimikoma Primary School	Atimikoma Primary School		Source:Sector Conditional Grant (Non-W			6,271
LCII: Okile	LCI: Okile Primary School	Okile Primary School		Source:Sector Conditional Grant (Non-W			8,196
LCII: Okile	LCI: Gomi Primary School	Gomi Primary School		Source:Sector Conditional Grant (Non-W			7,146
Total LCIII: Agweng		LCIV: Erute County					59,067
LCII: Abala	LCI: Abala Primary School	Abala Primary School		Source:Sector Conditional Grant (Non-W			8,385
LCII: Angolocom	LCI: Angolocom Primary School	Angolocom Primary School		Source:Sector Conditional Grant (Non-W			13,705
LCII: Orit	LCI: Orit Primary School	Orit Primary School		Source:Sector Conditional Grant (Non-W			7,251
LCII: Orit	LCI: Agweng Primary School	Agweng Primary School		Source:Sector Conditional Grant (Non-W			13,544
LCII: Teadwong	LCI: Wigweng Primary School	Wigweng Primary School		Source:Sector Conditional Grant (Non-W			5,956
LCII: Teoburu	LCI: Agak Primary School	Agak Primary School		Source:Sector Conditional Grant (Non-W			10,226
Total LCIII: Amach		LCIV: Erute County					87,565
LCII: Abutoadi	LCI: Abutoadi Primary School	Abutoadi Primary School		Source:Sector Conditional Grant (Non-W			9,645
LCII: Abwocolil	LCI: Wiodyek Primary School	Wiodyek Primary School		Source:Sector Conditional Grant (Non-W			7,251
LCII: Alworo	LCI: Alworo Primary School	Alworo Primary School		Source:Sector Conditional Grant (Non-W			6,180
LCII: Amokogee	LCI: Amokoge Primary School	Amokoge Primary School		Source:Sector Conditional Grant (Non-W			6,075
LCII: Ayach	LCI: Barlela Agro Primary School	Barlela Agro Primary School		Source:Sector Conditional Grant (Non-W			7,580
LCII: Banyaa	LCI: Amach Primary School	Amach Primary School		Source:Sector Conditional Grant (Non-W			9,344
LCII: Banyaa	LCI: Ayito Primary School	Ayito Primary School		Source:Sector Conditional Grant (Non-W			7,195
LCII: Banyaa	LCI: Adolo Primary School	Adolo Primary School		Source:Sector Conditional Grant (Non-W			7,384
LCII: Banyaa	LCI: Ateri Primary School	Ateri Primary School		Source:Sector Conditional Grant (Non-W			6,432
LCII: Onyakede	LCI: Akany Primary School	Akany Primary School		Source:Sector Conditional Grant (Non-W			6,712
LCII: Onyakede	LCI: Onyakede Primary School	Onyakede Primary School		Source:Sector Conditional Grant (Non-W			8,483
LCII: Rao	LCI: Awirao Primary School	Awirao Primary School		Source:Sector Conditional Grant (Non-W			5,284
Total LCIII: Aromo		LCIV: Erute County					84,010
LCII: Acutkumu	LCI: Acutkumu Primary School	Acutkumu Primary School		Source:Sector Conditional Grant (Non-W			6,383
LCII: Apua	LCI: Apua Primary School	Apua Primary School		Source:Sector Conditional Grant (Non-W			7,881
LCII: Apuce	LCI: Ayami Primary School	Ayami Primary School		Source:Sector Conditional Grant (Non-W			9,561
LCII: Arwotomito	LCI: Akore Primary School	Akore Primary School		Source:Sector Conditional Grant (Non-W			9,806
LCII: Barpii	LCI: Aromo Primary School	Aromo Primary School		Source:Sector Conditional Grant (Non-W			5,648
LCII: Odoro	LCI: Odoro Primary School	Odoro Primary School		Source:Sector Conditional Grant (Non-W			7,993
LCII: Otara	LCI: Otara Primary School	Otara Primary School		Source:Sector Conditional Grant (Non-W			5,347
LCII: Otara	LCI: Oketkwer Primary School	Oketkwer Primary School		Source:Sector Conditional Grant (Non-W			8,119
LCII: Walela	LCI: Okio Primary School	Okio Primary School		Source:Sector Conditional Grant (Non-W			5,844
LCII: Walela	LCI: Ayile Primary School	Ayile Primary School		Source:Sector Conditional Grant (Non-W			8,749
LCII: Walela	LCI: Walela Primary School	Walela Primary School		Source:Sector Conditional Grant (Non-W			8,679
Total LCIII: Barr		LCIV: Erute County					134,500

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Abunga	LCI: Orem Primary School	Orem Primary School			Source:Sector Conditional Grant (Non-W		6,817	
LCII: Abunga	LCI: Abunga Primary School	Abunga Primary School			Source:Sector Conditional Grant (Non-W		6,292	
LCII: Alebere	LCI: Alebere Primary School	Alebere Primary School			Source:Sector Conditional Grant (Non-W		5,235	
LCII: Alebere	LCI: Abolet Primary School	Abolet Primary School			Source:Sector Conditional Grant (Non-W		5,865	
LCII: Alebere	LCI: Ayel Primary School	Ayel Primary School			Source:Sector Conditional Grant (Non-W		6,460	
LCII: Alebere	LCI: Agweng Modern Primary Scho	Agweng Modern Primary School			Source:Sector Conditional Grant (Non-W		4,381	
LCII: Ayamo	LCI: Ayamo Primary School	Ayamo Primary School			Source:Sector Conditional Grant (Non-W		6,628	
LCII: Ayira	LCI: Ayira Primary School	Ayira Primary School			Source:Sector Conditional Grant (Non-W		6,985	
LCII: Ayira	LCI: Obot Primary School	Obot Primary School			Source:Sector Conditional Grant (Non-W		10,947	
LCII: Ayira	LCI: Barr Primary School	Barr Primary School			Source:Sector Conditional Grant (Non-W		7,713	
LCII: Ayira	LCI: Ololango Primary School	Ololango Primary School			Source:Sector Conditional Grant (Non-W		4,717	
LCII: Ober	LCI: Akalocero Primary School	Akalocero Primary School			Source:Sector Conditional Grant (Non-W		7,090	
LCII: Ober	LCI: Ober Primary School	Ober Primary School			Source:Sector Conditional Grant (Non-W		7,013	
LCII: Ober	LCI: Opem Primary School	Opem Primary School			Source:Sector Conditional Grant (Non-W		6,488	
LCII: Olilo	LCI: Olilo Primary School	Olilo Primary School			Source:Sector Conditional Grant (Non-W		7,678	
LCII: Olilo	LCI: Ajia Primary School	Ajia Primary School			Source:Sector Conditional Grant (Non-W		7,314	
LCII: Olilo	LCI: Igony Primary School	Igony Primary School			Source:Sector Conditional Grant (Non-W		5,830	
LCII: Onywako	LCI: Onywako Primary School	Onywako Primary School			Source:Sector Conditional Grant (Non-W		6,628	
LCII: Onywako	LCI: Tetyang Primary School	Tetyang Primary School			Source:Sector Conditional Grant (Non-W		7,489	
LCII: Onywako	LCI: Atira Primary School	Atira Primary School			Source:Sector Conditional Grant (Non-W		6,929	
Total LCIII: Lira							77,847	
					LCIV: Erute County			
LCII: Amuca	LCI: Amuca Primary School	Amuca Primary School			Source:Sector Conditional Grant (Non-W		13,250	
LCII: Amuca	LCI: Teokole Primary School	Teokole Primary School			Source:Sector Conditional Grant (Non-W		7,125	
LCII: Anai	LCI: Anai Primary School	Anai Primary School			Source:Sector Conditional Grant (Non-W		12,284	
LCII: Anai	LCI: Olaka Annex Primary School	Olaka Annex Primary School			Source:Sector Conditional Grant (Non-W		7,251	
LCII: Anai	LCI: Punuoluru Primary School	Punuoluru Primary School			Source:Sector Conditional Grant (Non-W		7,783	
LCII: Barapwo	LCI: Barapwo Primary School	Barapwo Primary School			Source:Sector Conditional Grant (Non-W		11,080	
LCII: Barapwo	LCI: Olaka Primary School	Olaka Primary School			Source:Sector Conditional Grant (Non-W		6,649	
LCII: Omito	LCI: Omito Primary School	Omito Primary School			Source:Sector Conditional Grant (Non-W		12,424	
Total LCIII: Ngetta							71,763	
					LCIV: Erute County			
LCII: Anyangapuc	LCI: St. Paul Primary School	St. Paul Primary School			Source:Sector Conditional Grant (Non-W		7,482	
LCII: Anyangapuc	LCI: Cura Primary School	Cura Primary School			Source:Sector Conditional Grant (Non-W		8,679	
LCII: Anyomorem	LCI: Anyomorem Primary School	Anyomorem Primary School			Source:Sector Conditional Grant (Non-W		6,845	
LCII: Anyomorem	LCI: Akwiaworo Primary School	Akwiaworo Primary School			Source:Sector Conditional Grant (Non-W		7,195	
LCII: Iwal	LCI: Iwal Primary School	Iwal Primary School			Source:Sector Conditional Grant (Non-W		9,589	
LCII: Ongica	LCI: Ongica Primary School	Ongica Primary School			Source:Sector Conditional Grant (Non-W		5,942	
LCII: Ongura	LCI: Ongura Primary School	Ongura Primary School			Source:Sector Conditional Grant (Non-W		6,460	
LCII: Telela	LCI: Ngetta Boys Primary School	Ngetta Boys Primary School			Source:Sector Conditional Grant (Non-W		9,876	
LCII: Telela	LCI: Ngetta Girls Primary School	Ngetta Girls Primary School			Source:Sector Conditional Grant (Non-W		9,694	
Total LCIII: Ogur							89,802	
					LCIV: Erute County			
LCII: Advoa	LCI: Coorom Primary School	Coorom Primary School			Source:Sector Conditional Grant (Non-W		13,376	
LCII: Akangi	LCI: Akangi Primary School	Akangi Primary School			Source:Sector Conditional Grant (Non-W		9,169	
LCII: Akano	LCI: Akano Primary School	Akano Primary School			Source:Sector Conditional Grant (Non-W		8,966	
LCII: Akor	LCI: Akor Primary School	Akor Primary School			Source:Sector Conditional Grant (Non-W		7,223	
LCII: Aler	LCI: Aler Primary School	Aler Primary School			Source:Sector Conditional Grant (Non-W		9,260	
LCII: Apoka	LCI: Ogur Primary School	Ogur Primary School			Source:Sector Conditional Grant (Non-W		14,174	
LCII: Lwala	LCI: Lwala Primary school	Lwala Primary school			Source:Sector Conditional Grant (Non-W		8,497	
LCII: Ogur	LCI: Ogur Central Primary School	Ogur Central Primary School			Source:Sector Conditional Grant (Non-W		8,042	
LCII: Okwaloamara	LCI: Okwaloamara Primary School	Okwaloamara Primary School			Source:Sector Conditional Grant (Non-W		11,094	
		Total Cost of Output 078151:	0	9,066,298	748,841	0	0	9,815,139
		Total Cost of Lower Local Services	0	9,066,298	748,841	0	0	9,815,139
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	8,515,319					0	

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	3,000					0
221001	Advertising and Public Relations	4,000					0
228002	Maintenance - Vehicles	9,970					0
Total Cost of Output 078101:		8,532,288					0
Output:078101p PRDP-Primary Teaching Services							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	45,417					0
221009	Welfare and Entertainment	24,447					0
221011	Printing, Stationery, Photocopying and Binding	19,970					0
224005	Uniforms, Beddings and Protective Gear	6,583					0
Total Cost of Output 078101p:		97,417					0
Output:078102 Distribution of Primary Instruction Materials							
221007	Books, Periodicals & Newspapers	0			5,000		5,000
Total Cost of Output 078102:		0			5,000		5,000
Total Cost of Higher LG Services		8,629,705			5,000		5,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,100	0	4,100
Total LCIII: Central Division							4,100
LCII: Senior Quarters		LCI: Education Department		Renovation of 4 Classrooms at Ayel and Anyomorem		Source:Sector Development Grant	
312101	Non-Residential Buildings	0	0	0	82,000	0	82,000
Total LCIII: Barr							41,000
LCII: Alebere		LCI: Ayel Primary School		Renovation of 4 Classrooms at Ayel primary school		Source:Sector Development Grant	
Total LCIII: Ngetta							41,000
LCII: Anyomorem		LCI: Anyomorem Primary School		Renovation of 4 Classrooms at Anyomorem primary s		Source:Sector Development Grant	
Total Cost of Output 078180:		0	0	0	86,100	0	86,100
Output:078180p PRDP-Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	30,737					0
Total Cost of Output 078180p:		30,737					0
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	0	174,573	174,573
Total LCIII: Adekokwok							18,000
LCII: Boke		LCI: Boke Primary School		Construction of a 5 stance Drainable Toilet at Boke p/		Source:UNICEF	
Total LCIII: Agali							36,000
LCII: Apanylongo		LCI: Agali Primary School		Construction of a 5 stance Drainable Toilet at Agali p/		Source:UNICEF	
LCII: Okile		LCI: Gomi Primary School		Construction of a 5 stance Drainable Toilet at Gomi p		Source:UNICEF	
Total LCIII: Aromo							54,000
LCII: Acutkumu		LCI: Acutkumu Primary School		Construction of a 5 stance Drainable Toilet at Acutku		Source:UNICEF	
LCII: Apuce		LCI: Ayami Primary School		Construction of a 3 stance Drainable Toilet at Ayami		Source:UNICEF	
LCII: Otara		LCI: Otara Primary School		Construction of a 5 stance Drainable Toilet at Otara p		Source:UNICEF	
Total LCIII: Barr							36,000
LCII: Ayamo		LCI: Ayamo Primary School		Construction of a 5 stance Drainable Toilet at Ayamo		Source:UNICEF	
LCII: Onywako		LCI: Atira Primary School		Construction of a 5 stance Drainable Toilet at Atira p/		Source:UNICEF	
Total LCIII: Lira							12,573
LCII: Anai		LCI: Anai Primary School		Construction of a 3 stance Ecosan Toilet at Anai p/s		Source:UNICEF	
Total LCIII: Ngetta							18,000
LCII: Telela		LCI: Ngetta Boys Primary School		Construction of a 5 stance Drainable Toilet at Ngetta		Source:UNICEF	
Total Cost of Output 078181:		0	0	0	0	174,573	174,573
Output:078182 Teacher house construction and rehabilitation							

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,450	0	4,450
Total LCIII: Central Division		LCIV: Lira Municipal Council					4,450
LCII: Senior Quarters	LCI: Education Office	Construction of a twin staff house at Ober primary sc		Source:Sector Development Grant		4,450	
312102	Residential Buildings	0	0	0	89,000	0	89,000
Total LCIII: Barr		LCIV: Erute County					89,000
LCII: Ober	LCI: Ober Primary School	Construction of a twin staff house at Ober primary sc		Source:Sector Conditional Grant		89,000	
Total Cost of Output 078182:		0	0	0	93,450	0	93,450
Output:078183 Provision of furniture to primary schools							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total LCIII: Central Division		LCIV: Lira Municipal Council					2,500
LCII: Senior Quarters	LCI: Education Department	Monitoring and supervision of projects in the departm		Source:Sector Development Grant		2,500	
312203	Furniture & Fixtures	0	0	0	42,500	0	42,500
Total LCIII: Adekokwok		LCIV: Erute County					9,000
LCII: Angwet-Angwet	LCI: Acwikot Primary School	Procurement and Supply of Desks to Acwikot P/S		Source:District Discretionary Equalisation		3,000	
LCII: Boroboro East	LCI: Owinyo Primary School	Procurement and Supply of Desks to Owinyo P/S		Source:District Discretionary Equalisation		3,000	
LCII: Burlobo	LCI: Burlobo Rock View Primary Sc	Procurement and Supply of Desks to Burlobo Rock Vi		Source:District Discretionary Equalisation		3,000	
Total LCIII: Agali		LCIV: Erute County					3,000
LCII: Abongorwot	LCI: Abongorwot Primary School	Procurement and Supply of Desks to Abongorwot P/S		Source:District Discretionary Equalisation		3,000	
Total LCIII: Amach		LCIV: Erute County					6,500
LCII: Onyakede	LCI: Onyakede Primary School	Procurement and Supply of Desks to Onyakede P/S		Source:District Discretionary Equalisation		3,000	
LCII: Onyakede	LCI: Akany Primary School	Procurement and Supply of Desks to Akany P/S		Source:District Discretionary Equalisation		3,500	
Total LCIII: Aromo		LCIV: Erute County					3,000
LCII: Walela	LCI: Walela Primary School	Procurement and Supply of Desks to Walela P/S		Source:District Discretionary Equalisation		3,000	
Total LCIII: Barr		LCIV: Erute County					9,000
LCII: Alebere	LCI: Abolet Primary School	Procurement and Supply of Desks to Abolet P/S		Source:District Discretionary Equalisation		3,000	
LCII: Ober	LCI: Ober Primary School	Procurement and Supply of Desks to Ober P/S		Source:District Discretionary Equalisation		3,000	
LCII: Onywako	LCI: Onywako Primary School	Procurement and Supply of Desks to Onywako P/S		Source:District Discretionary Equalisation		3,000	
Total LCIII: Lira		LCIV: Erute County					6,000
LCII: Amuca	LCI: Teokole Primary School	Procurement and Supply of Desks to Teokole P/S		Source:District Discretionary Equalisation		3,000	
LCII: Amuca	LCI: Amuca Primary School	Procurement and Supply of Desks to Amuca P/S		Source:District Discretionary Equalisation		3,000	
Total LCIII: Ogur		LCIV: Erute County					6,000
LCII: Akangi	LCI: Akangi Primary School	Procurement and Supply of Desks to Akangi P/S		Source:District Discretionary Equalisation		3,000	
LCII: Apoka	LCI: Ogur Primary School	Procurement and Supply of Desks to Ogur P/S		Source:District Discretionary Equalisation		3,000	
Total Cost of Output 078183:		0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		30,737	0	0	224,550	174,573	399,123
Total Cost of function Pre-Primary and Primary Education		8,660,443	9,066,298	748,841	229,550	174,573	10,219,262

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	2,214,196	0	0	0	2,214,196
Total LCIII: Adekokwok		LCIV: Erute County					876,318
LCII: Boroboro East	LCI: DR. Obote College Boroboro	DR. Obote College Boroboro	Source:Sector Conditional Grant (Wage)				429,826
LCII: Boroboro West	LCI: St. Katherine Secondary School	St. Katherine Secondary School	Source:Sector Conditional Grant (Wage)				446,492
Total LCIII: Agweng		LCIV: Erute County					157,907
LCII: Teadwong	LCI: Agweng Secondary School	Agweng Secondary School	Source:Sector Conditional Grant (Wage)				157,907
Total LCIII: Amach		LCIV: Erute County					268,791
LCII: Banyana	LCI: Amach Complex Secondary Sch	Amach Complex Secondary School	Source:Sector Conditional Grant (Wage)				268,791
Total LCIII: Aromo		LCIV: Erute County					115,963
LCII: Arwotomito	LCI: Aromo Vocational Secondary S	Aromo Vocational Secondary School	Source:Sector Conditional Grant (Wage)				115,963
Total LCIII: Barr		LCIV: Erute County					165,444
LCII: Ayira	LCI: Barr Secondary School	Barr Secondary School	Source:Sector Conditional Grant (Wage)				165,444
Total LCIII: Lira		LCIV: Erute County					243,719
LCII: Amuca	LCI: Lira Secondary School	Lira Secondary School	Source:Sector Conditional Grant (Wage)				243,719
Total LCIII: Ngetta		LCIV: Erute County					386,054
LCII: Anyangapuc	LCI: Comboni College	Comboni College	Source:Sector Conditional Grant (Wage)				386,054
263367	Sector Conditional Grant (Non-Wage)	0	0	1,747,800	0	0	1,747,800
Total LCIII: Adekokwok		LCIV: Erute County					308,591
LCII: Akia	LCI: DJRA Comprehensive Seconda	DJRA Comprehensive Secondary School	Source:Sector Conditional Grant (Non-W				39,758
LCII: Angwet-Angwet	LCI: Standard High School	Standard High School	Source:Sector Conditional Grant (Non-W				70,974
LCII: Boroboro East	LCI: DR. Obote College Boroboro	DR. Obote College Boroboro	Source:Sector Conditional Grant (Non-W				22,985
LCII: Boroboro West	LCI: St. Katherine Secondary School	St. Katherine Secondary School	Source:Sector Conditional Grant (Non-W				174,873
Total LCIII: Agweng		LCIV: Erute County					78,429
LCII: Teadwong	LCI: Agweng Secondary School	Agweng Secondary School	Source:Sector Conditional Grant (Non-W				78,429
Total LCIII: Amach		LCIV: Erute County					397,114
LCII: Banyana	LCI: Amach Complex Secondary Sch	Amach Complex Secondary School	Source:Sector Conditional Grant (Non-W				159,343
LCII: Banyana	LCI: Amach Modern Secondary Sch	Amach Modern Secondary School	Source:Sector Conditional Grant (Non-W				237,772
Total LCIII: Aromo		LCIV: Erute County					15,375
LCII: Arwotomito	LCI: Aromo Vocational Secondary S	Aromo Vocational Secondary School	Source:Sector Conditional Grant (Non-W				15,375
Total LCIII: Barr		LCIV: Erute County					319,773
LCII: Ayira	LCI: Barr Secondary School	Barr Secondary School	Source:Sector Conditional Grant (Non-W				33,856
LCII: Ayira	LCI: Bulluge Comprehensive High S	Bulluge Comprehensive High School	Source:Sector Conditional Grant (Non-W				239,635
LCII: Ober	LCI: The Cranes Comprehensive Sec	The Cranes Comprehensive Secondary School	Source:Sector Conditional Grant (Non-W				46,281
Total LCIII: Lira		LCIV: Erute County					459,236
LCII: Amuca	LCI: Light Vocational Secondary Sc	Light Vocational Secondary School	Source:Sector Conditional Grant (Non-W				156,858
LCII: Amuca	LCI: Lira Secondary School	Lira Secondary School	Source:Sector Conditional Grant (Non-W				77,652
LCII: Barapwo	LCI: King James Comprehensive Sec	King James Comprehensive Secondary School	Source:Sector Conditional Grant (Non-W				224,726
Total LCIII: Ngetta		LCIV: Erute County					169,282
LCII: Anyangapuc	LCI: Comboni College	Comboni College	Source:Sector Conditional Grant (Non-W				95,202
LCII: Telela	LCI: Bishop Tarantino College	Bishop Tarantino College	Source:Sector Conditional Grant (Non-W				74,080
Total Cost of Output 078251:		0	2,214,196	1,747,800	0	0	3,961,996
Total Cost of Lower Local Services		0	2,214,196	1,747,800	0	0	3,961,996
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,164,497					0
Total Cost of Output 078201:		2,164,497					0
Total Cost of Higher LG Services		2,164,497					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078275 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					1,000
LCII: Senior Quarters	LCI: Education Department	Construction of 5 stance Drainable Latrine in Aromo	Source:Transitional Development Grant				1,000

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	19,000	0	19,000
Total LCIII: Aromo		LCIV: Erute County					19,000
LCII: Arwotomito	LCI: Aromo Vocational Secondary S	Construction of 5 stance Drainable Latrine in Aromo		Source: Transitional Development Grant		19,000	
Total Cost of Output 078275:		0	0	0	20,000	0	20,000
Output:078280 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					3,000
LCII: Senior Quarters	LCI: Education Department	Construction of 2 Classromm Block with an Office in		Source: Transistional Development Grant		3,000	
312101	Non-Residential Buildings	0	0	0	60,000	0	60,000
Total LCIII: Lira		LCIV: Erute County					60,000
LCII: Amuca	LCI: Lira Secondary School	Construction of 2 Classromm Block with an Office in		Source: Transitional Development Grant		60,000	
Total Cost of Output 078280:		0	0	0	63,000	0	63,000
Total Cost of Capital Purchases		0	0	0	83,000	0	83,000
Total Cost of function Secondary Education		2,164,497	2,214,196	1,747,800	83,000	0	4,044,996

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263366	Sector Conditional Grant (Wage)	0	545,802	0	0	0	545,802
Total LCIII: Adekokwok		LCIV: Erute County					370,014
LCII: Boroboro West	LCI: Canon Lawrance PTC	Canon Lawrence PTC		Source: Sector Conditional Grant (Wage)		370,014	
Total LCIII: Agweng		LCIV: Erute County					175,788
LCII: Orit	LCI: Barlonyo Agro Technical Instit	Barlonyo Agro Technical Institute		Source: Sector Conditional Grant (Wage)		175,788	
263367	Sector Conditional Grant (Non-Wage)	0	0	1,104,178	0	0	1,104,178
Total LCIII: Adekokwok		LCIV: Erute County					289,825
LCII: Angwet-Angwet	LCI: AVE Maria Vocational Institute	AVE Maria Vocational Technical Institute		Source: Sector Conditional Grant (Non-W		96,000	
LCII: Boroboro West	LCI: Canon Lawrance PTC	Canon Lawrence PTC		Source: Sector Conditional Grant (Non-W		193,825	
Total LCIII: Agweng		LCIV: Erute County					268,400
LCII: Orit	LCI: Barlonyo Agro Technical Instit	Barlonyo Agro Technical Institute		Source: Sector Conditional Grant (Non-W		268,400	
Total LCIII: Adyel Division		LCIV: Lira Municipal Council					545,953
LCII: Junior Quarters	LCI: Lira School of Comprehensive	Lira School of Comprehensive Nursing		Source: Sector Conditional Grant (Non-W		545,953	
Total Cost of Output 078351:		0	545,802	1,104,178	0	0	1,649,980
Total Cost of Lower Local Services		0	545,802	1,104,178	0	0	1,649,980
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	217,056					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	72,288					0
211103	Allowances	53,000					0
213001	Medical expenses (To employees)	23,000					0
213002	Incapacity, death benefits and funeral expenses	16,000					0
221001	Advertising and Public Relations	18,000					0
221002	Workshops and Seminars	86,000					0
221003	Staff Training	45,000					0
221007	Books, Periodicals & Newspapers	32,000					0
221008	Computer supplies and Information Technology (IT)	23,000					0
221009	Welfare and Entertainment	487,750					0
221011	Printing, Stationery, Photocopying and Binding	32,000					0
221012	Small Office Equipment	8,000					0
223005	Electricity	15,000					0
223006	Water	15,000					0

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)		45,000					0
224005 Uniforms, Beddings and Protective Gear		14,140					0
227001 Travel inland		45,000					0
227002 Travel abroad		25,000					0
227004 Fuel, Lubricants and Oils		25,000					0
228002 Maintenance - Vehicles		24,000					0
<i>Total Cost of Output 078301:</i>		<i>1,321,234</i>					<i>0</i>
Total Cost of Higher LG Services		1,321,234					0
Total Cost of function Skills Development		1,321,234	545,802	1,104,178	0	0	1,649,980

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101 General Staff Salaries		72,065	72,640				72,640
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			1,980		1,980
211103 Allowances		1,620					0
213001 Medical expenses (To employees)		1,500					0
213002 Incapacity, death benefits and funeral expenses		0			1,500		1,500
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		3,000					0
221003 Staff Training		4,000					0
221007 Books, Periodicals & Newspapers		1,500					0
221008 Computer supplies and Information Technology (IT)		2,500			2,500		2,500
221009 Welfare and Entertainment		2,500			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		3,000			2,500		2,500
221012 Small Office Equipment		1,500			700		700
222003 Information and communications technology (ICT)		0			1,500		1,500
223005 Electricity		1,500			1,000		1,000
223006 Water		700			500		500
224004 Cleaning and Sanitation		737			1,000		1,000
227001 Travel inland		19,150			83,979		83,979
227004 Fuel, Lubricants and Oils		1,500					0
228002 Maintenance - Vehicles		12,173			12,000		12,000
228003 Maintenance – Machinery, Equipment & Furniture		600					0
<i>Total Cost of Output 078401:</i>		<i>130,545</i>	<i>72,640</i>		<i>110,159</i>		<i>182,799</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
221008 Computer supplies and Information Technology (IT)		0		1,500			1,500
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
221012 Small Office Equipment		0		1,000			1,000
227001 Travel inland		73,120		45,709			45,709
<i>Total Cost of Output 078402:</i>		<i>73,120</i>		<i>51,209</i>			<i>51,209</i>
<i>Output:078403 Sports Development services</i>							
224005 Uniforms, Beddings and Protective Gear		23,097					0
227001 Travel inland		0			5,000		5,000
<i>Total Cost of Output 078403:</i>		<i>23,097</i>			<i>5,000</i>		<i>5,000</i>
Total Cost of Higher LG Services		226,762	72,640	51,209	115,159		239,008
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 531 Lira District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	5,000	0	5,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					5,000
LCII: Senior Quarters	LCI: Education Department	Supply of Visitors chairs to Education Department		Source:District Discretionary Equalisatio		1,000	
LCII: Senior Quarters	LCI: Education Department	Supply of side board to Education Department		Source:District Discretionary Equalisatio		2,000	
LCII: Senior Quarters	LCI: Education Department	Supply of office chairs to Education department		Source:District Discretionary Equalisatio		2,000	
Total Cost of Output 078472:		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	5,000	0	5,000
Total Cost of function Education & Sports Management and Inspection		226,762	72,640	51,209	120,159	0	244,008

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221003	Staff Training	0			2,000		2,000
221012	Small Office Equipment	500					0
227001	Travel inland	1,500					0
Total Cost of Output 078501:		2,000			2,000		2,000
Total Cost of Higher LG Services		2,000			2,000		2,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078575 Non Standard Service Delivery Capital							
312202	Machinery and Equipment	0	0	0	4,452	0	4,452
Total LCIII: Ngetta		LCIV: Erute County					4,452
LCII: Telela	LCI: Ngetta Girls Primary School	Procurement of Perkin Brail Machine		Source:District Discretionary Developme		4,452	
Total Cost of Output 078575:		0	0	0	4,452	0	4,452
Total Cost of Capital Purchases		0	0	0	4,452	0	4,452
Total Cost of function Special Needs Education		2,000	0	0	6,452	0	6,452
Total Cost of Education		12,374,935	11,898,935	3,652,028	439,161	174,573	16,164,698

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,560	126,286	630,819
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	79,670	56,948	72,534
Locally Raised Revenues	3,566	2,577	3,566
Other Transfers from Central Government	267,396	62,099	
Sector Conditional Grant (Non-Wage)		0	554,719
<i>Development Revenues</i>	1,038,123	1,015,960	552,845
Development Grant	684,739	684,739	512,002
District Discretionary Development Equalization Grant	28,782	27,715	40,843
Other Transfers from Central Government	324,602	303,506	
Total Revenues	1,395,683	1,142,246	1,183,664
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,560	84,770	630,819
Wage	347,066	77,600	72,534
Non Wage	10,494	7,170	558,285
<i>Development Expenditure</i>	1,038,123	842,317	552,845
Domestic Development	1,038,123	842,317.096	552,845
Donor Development	0	0	0
Total Expenditure	1,395,683	927,087	1,183,664

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	72,345	0	0	72,345
Total LCIII: Railways Division						72,345
LCIV: Lira Municipal Council						
LCII: Railway Quarters	LCI: Ogur Sub county CAR	Ogur Sub county			Source:Sector Conditional Grant (Non-W	9,198
LCII: Railway Quarters	LCI: Ngetta Sub county CARs	Ngetta Sub county			Source:Sector Conditional Grant (Non-W	8,019
LCII: Railway Quarters	LCI: Barr Sub county CARs	Barr Sub county			Source:Sector Conditional Grant (Non-W	11,721
LCII: Railway Quarters	LCI: Aromo Sub county CARs	Aromo Sub county			Source:Sector Conditional Grant (Non-W	8,661
LCII: Railway Quarters	LCI: Amach Sub county CARs	Amach Sub county			Source:Sector Conditional Grant (Non-W	8,643
LCII: Railway Quarters	LCI: Agweng Sub County CARs	Agweng Sub county			Source:Sector Conditional Grant (Non-W	5,709
LCII: Railway Quarters	LCI: Agali sub county CARs	Agali Sub county			Source:Sector Conditional Grant (Non-W	6,066
LCII: Railway Quarters	LCI: Adekokwok sub county CARs	Adekokwok sub county			Source:Sector Conditional Grant (Non-W	7,937
LCII: Railway Quarters	LCI: Lira Sub county CARs	Lira Sub county			Source:Multi-Sectoral Transfers to LLGs	6,391
Total Cost of Output 048151:						
	0	0	72,345	0	0	72,345
Output:048158 District Roads Maintenance (URF)						

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	441,079	0	0	441,079
Total LCIII: Agali		LCIV: Erute County					156,086
LCII: Ocamonyang	LCI: Corner Arwot to Ocamonyang	Periodic maintenance of Cr Arwot to Ocamonyang T		Source: Sector Conditional Grant (Non-W		156,086	
Total LCIII: Aromo		LCIV: Erute County					1,433
LCII: Walela	LCI: Anolocom to Walela Road	Head wall construction on Angolocom - Walela road		Source: Sector Conditional Grant (Non-W		1,433	
Total LCIII: Lira		LCIV: Erute County					80,000
LCII: Barapwo	LCI: Barpok to Barapwo and Pumulu	Periodic maintenance of Barpok to Barapwo and Pu		Source: Sector Conditional Grant (Non-W		80,000	
Total LCIII: Railways Division		LCIV: Lira Municipal Council					203,560
LCII: Railway Quarters	LCI: Engineering Department	Payment of fuel for Murram work (Roll over from FY		Source: Sector Conditional Grant (Non-W		15,917	
LCII: Railway Quarters	LCI: Engineering Department	Payment of wages of Road Gangs (Roll over from FY		Source: Sector Conditional Grant (Non-W		32,650	
LCII: Railway Quarters	LCI: Engineering Department	Procurement of photocopier with printer and scanner		Source: Sector Conditional Grant (Non-W		10,000	
LCII: Railway Quarters	LCI: Engineering Department	Procurement of Laptop		Source: Sector Conditional Grant (Non-W		2,000	
LCII: Railway Quarters	LCI: Engineering Department	Payment of wages of Road Gangs		Source: Sector Conditional Grant (Non-W		70,000	
LCII: Railway Quarters	LCI: Engineering Department	Mechanica imprest for servicing department's equip		Source: Sector Conditional Grant (Non-W		72,993	
Total Cost of Output 048158:		0	0	441,079	0	0	441,079
Total Cost of Lower Local Services		0	0	513,424	0	0	513,424
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	90,501	72,534				72,534
211103	Allowances	8,400		3,566			3,566
221002	Workshops and Seminars	994					0
221008	Computer supplies and Information Technology (IT)	2,500		2,000			2,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
221012	Small Office Equipment	0		500			500
221017	Subscriptions	0		750			750
222003	Information and communications technology (ICT)	0		1,000			1,000
223005	Electricity	1,500		3,000			3,000
223006	Water	2,000		3,000			3,000
224004	Cleaning and Sanitation	1,000		1,000			1,000
224005	Uniforms, Beddings and Protective Gear	0		3,000			3,000
227001	Travel inland	34,237		25,045			25,045
Total Cost of Output 048101:		143,632	72,534	44,860			117,395
Total Cost of Higher LG Services		143,632	72,534	44,860			117,395
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	16,000	0	16,000
Total LCIII: Railways Division		LCIV: Lira Municipal Council					16,000
LCII: Railway Quarters	LCI: Engineering Department	Partial renovation of Electric power room		Source: District Discretionary Equalisatio		16,000	
Total Cost of Output 048172:		0	0	0	16,000	0	16,000
Output:048175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					10,000
LCII: Ireda East	LCI: Ireda Housing Estate SNo 84 L	Construction of 2 stance dranable latrine in Ireda Ho		Source: District Discretionary Equalisati		10,000	
312301	Cultivated Assets	0	0	0	4,843	0	4,843
Total LCIII: Railways Division		LCIV: Lira Municipal Council					4,843
LCII: Railway Quarters	LCI: Engineering Department	Procurement and planting 3000 tree seedlings along t		Source: District Discretionary Equalisatio		4,843	
Total Cost of Output 048175:		0	0	0	14,843	0	14,843
Output:048180 Rural roads construction and rehabilitation							

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312103	Roads and Bridges	0	0	0	522,002	0	522,002
Total LCIII: Adekokwok		LCIV: Erute County					209,996
LCII: Boroboro East	LCI: Soroti- Boroboro Road	Retention of Low cost sealing (FY 2015/16) Mambole		Source:Sector Development Grant		9,549	
LCII: Boroboro West	LCI: Boroboro to Lira road (1 Km)	Low cost sealing of Boroboro to Lira road		Source:Sector Development Grant		200,447	
Total LCIII: Agali		LCIV: Erute County					67,575
LCII: Abongorwot	LCI: Abongorwot - Ocamonyang via	Retention and completion of Abongorwot - Ocamonya		Source:Sector Development Grant		67,575	
Total LCIII: Amach		LCIV: Erute County					202,000
LCII: Onyakede	LCI: Onyakede to Alworo road via	Construction of Onyakede to Alworo road via Akuli T.		Source:Sector Development Grant		202,000	
Total LCIII: Aromo		LCIV: Erute County					9,640
LCII: Apuce	LCI: Apuce swamp across Aromo to	Construction of culvert headwall and improvement of		Source:District Discretionary Developme		9,640	
Total LCIII: Lira		LCIV: Erute County					22,621
LCII: Amuca	LCI: Odokomit - Kole border balla-	Retention and works for Odokomit - Kole border balla		Source:Sector Development Grant		22,621	
Total LCIII: Ngetta		LCIV: Erute County					4,290
LCII: Ongica	LCI: Akuriluba to Ongica road	Retention of Akuriluba to Ongica road		Source:Sector Development Grant		4,290	
Total LCIII: Ogur		LCIV: Erute County					5,881
LCII: Akangi	LCI: Obim Swamp Akangi	Retention of Obim Box culvert		Source:Sector Development Grant		5,881	
Total Cost of Output 048180:		0	0	0	522,002	0	522,002
Total Cost of Capital Purchases		0	0	0	552,845	0	552,845
Total Cost of function District, Urban and Community Access Roads		143,632	72,534	558,285	552,845	0	1,183,664
Total Cost of Roads and Engineering		143,632	72,534	558,285	552,845	0	1,183,664

Vote: 531 Lira District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,804	284,661	445,361
District Unconditional Grant (Wage)	20,804	22,161	17,813
Sector Conditional Grant (Non-Wage)	350,000	262,500	37,547
Support Services Conditional Grant (Non-Wage)		0	390,000
<i>Development Revenues</i>	774,475	766,279	446,177
Development Grant	741,549	741,549	383,334
District Discretionary Development Equalization Grant	10,926	8,231	40,843
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	1,145,279	1,050,940	891,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	392,804	301,161	445,361
Wage	20,804	22,161	17,813
Non Wage	372,000	279,000	427,547
<i>Development Expenditure</i>	752,475	440,701	446,177
Domestic Development	752,475	440,700.943	446,177
Donor Development		0	0
Total Expenditure	1,145,279	741,862	891,537

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	20,804	17,813				17,813
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000		6,720			6,720
221002 Workshops and Seminars	0		3,300			3,300
221007 Books, Periodicals & Newspapers	1,200		500			500
221011 Printing, Stationery, Photocopying and Binding	2,400		1,200			1,200
221014 Bank Charges and other Bank related costs	462		327			327
222001 Telecommunications	2,000		2,000			2,000
223005 Electricity	600		100			100
223006 Water	600		200			200
227001 Travel inland	20,150		22,000			22,000
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	4,800		1,200			1,200
Total Cost of Output 098101:	65,016	17,813	37,547			55,361
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,000			3,200		3,200
227001 Travel inland	14,800			17,000		17,000
Total Cost of Output 098102:	20,800			20,200		20,200
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	4,500			4,000		4,000
228001 Maintenance - Civil	20,000					0

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004	Maintenance – Other	32,328					0
Total Cost of Output 098103:		56,828			4,000		4,000
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	32,000			10,000		10,000
227001	Travel inland	54,600			24,734		24,734
Total Cost of Output 098104:		86,600			34,734		34,734
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel inland	0			22,000		22,000
Total Cost of Output 098105:		0			22,000		22,000
Total Cost of Higher LG Services		229,244	17,813	37,547	80,934		136,295
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312104	Other Structures	4,000					0
Total Cost of Output 098172:		4,000					0
Output:098175 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	49,000	0	49,000
Total LCIII: Adekokwok							7,000
LCII: Adekokwok		LCI: Adekokwok P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Agweng							7,000
LCII: Angolocom		LCI: Angolocom P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Amach							7,000
LCII: Ayach		LCI: Ateri P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Aromo							7,000
LCII: Apuce		LCI: Apuce HC II		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Barr							7,000
LCII: Onywako		LCI: Onywako P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Ngetta							7,000
LCII: Anymorem		LCI: Akwia woro P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
Total LCIII: Ogur							7,000
LCII: Lwala		LCI: Lwala P/S		LCIV: Erute County		Ferro cement tank constructed at Public Institutions Source: Conditional transfer for Rural Wa	
314201	Materials and supplies	0	0	0	16,800	0	16,800
Total LCIII: Ojwina Division							16,800
LCII: Ipito Aweno		LCI: District Water Office		LCIV: Lira Municipal Council		7 Assorted Pump Parts purchased and Supplied Source: District Discretionary Equalisatio	
Total Cost of Output 098175:		0	0	0	65,800	0	65,800
Output:098179 Other Capital							
312104	Other Structures	37,500					0
Total Cost of Output 098179:		37,500					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	17,000					0
Total Cost of Output 098180:		17,000					0
Output:098181 Spring protection							
312104	Other Structures	44,400	0	0	19,000	0	19,000
Total LCIII: Agali							3,800
LCII: Apanylongo		LCI: Olio		LCIV: Erute County		Spring protection Source: Conditional transfer for Rural Wa	
Total LCIII: Agweng							3,800
LCII: Teadwong		LCI: Kullu Ogot		LCIV: Erute County		Spring protection Source: Conditional transfer for Rural Wa	
Total LCIII: Barr							3,800
LCII: Onywako		LCI: Opingo		LCIV: Erute County		Spring protection Source: Conditional transfer for Rural Wa	
Total LCIII: Lira							3,800
LCII: Anai		LCI: Okii		LCIV: Erute County		Spring protection Source: Conditional transfer for Rural Wa	
Total LCIII: Ngetta							3,800
LCII: Iwal		LCI: Alunga Kullu Anama		LCIV: Erute County		Spring protection Source: Conditional transfer for Rural Wa	

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098181:		44,400	0	0	19,000	0	19,000
Output:098182 Shallow well construction							
312104	Other Structures	83,000	0	0	40,843	0	40,843
Total LCIII: Adekokwok		LCIV: Erute County					8,169
LCII: Boroboro East	LCI: Aguruwanya	Shallow wells construction			Source: District Discretionary Developme		8,169
Total LCIII: Agali		LCIV: Erute County					8,169
LCII: Apanylongo	LCI: Alik	Shallow wells construction			Source: District Discretionary Developme		8,169
Total LCIII: Amach		LCIV: Erute County					8,169
LCII: Abwocolil	LCI: Ewop	Shallow wells construction			Source: District Discretionary Developme		8,169
Total LCIII: Aromo		LCIV: Erute County					8,169
LCII: Acutkumu	LCI: Akwoyo	Shallow wells construction			Source: District Discretionary Developme		8,169
Total LCIII: Ogur		LCIV: Erute County					8,169
LCII: Adwoa	LCI: Apurimon	Shallow wells construction			Source: District Discretionary Developme		8,169
Total Cost of Output 098182:		83,000	0	0	40,843	0	40,843
Output:098182p PRDP-Shallow well construction							
312104	Other Structures	16,600					0
Total Cost of Output 098182p:		16,600					0
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	182,000	0	0	239,600	0	239,600
Total LCIII: Adekokwok		LCIV: Erute County					28,400
LCII: Boke	LCI: Lela Apeta	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
LCII: Boroboro West	LCI: Baro opuu	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
LCII: Burlobo	LCI: Agali	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Agali		LCIV: Erute County					24,700
LCII: Alyet	LCI: Amoriboda	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
LCII: Ocamonyang	LCI: Agweng bada	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Agweng		LCIV: Erute County					24,700
LCII: Orit	LCI: Wigot	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
LCII: Teoburu	LCI: Abongomone	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
Total LCIII: Amach		LCIV: Erute County					21,000
LCII: Abutoadi	LCI: Abutadi	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Aromo		LCIV: Erute County					21,000
LCII: Walela	LCI: Okio P/S	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Barr		LCIV: Erute County					45,700
LCII: Ayira	LCI: Ololango	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
LCII: Ober	LCI: Acungkena A	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
LCII: Olilo	LCI: Atogo	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
Total LCIII: Lira		LCIV: Erute County					24,700
LCII: Amuca	LCI: Te okole P/S	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
LCII: Barapwo	LCI: Akaidebe	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Ngetta		LCIV: Erute County					24,700
LCII: Anyomorem	LCI: Oloro A	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
LCII: Anyomorem	LCI: Agenga	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
Total LCIII: Ogur		LCIV: Erute County					24,700
LCII: Akor	LCI: Awiliwunga	Deep Borehole drilling and Installation			Source: Conditional transfer for Rural Wa		21,000
LCII: Alwala	LCI: Baropiro	Deep Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		3,700
Total Cost of Output 098183:		182,000	0	0	239,600	0	239,600
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	156,137					0
Total Cost of Output 098183p:		156,137					0
Total Cost of Capital Purchases		540,637	0	0	365,243	0	365,243
Total Cost of function Rural Water Supply and Sanitation		769,881	17,813	37,547	446,177	0	501,537

LG Function 0982 Urban Water Supply and Sanitation

Vote: 531 Lira District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
228001 Maintenance - Civil		350,000					0
228003 Maintenance – Machinery, Equipment & Furniture		0		390,000			390,000
	<i>Total Cost of Output 098203:</i>	<i>350,000</i>		<i>390,000</i>			<i>390,000</i>
	Total Cost of Higher LG Services	350,000		390,000			390,000
	Total Cost of function Urban Water Supply and Sanitation	350,000		390,000			390,000
Total Cost of Water		1,119,881	17,813	427,547	446,177	0	891,537

Vote: 531 Lira District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,897	137,490	120,848
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	108,548	61,948	108,548
Locally Raised Revenues	3,565	4,239	3,565
Sector Conditional Grant (Non-Wage)	88,856	66,642	8,735
<i>Development Revenues</i>	26,745	12,394	120,000
District Discretionary Development Equalization Gran	6,745	7,494	100,000
Donor Funding	20,000	4,900	20,000
Total Revenues	234,642	149,885	240,848
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,897	129,141	120,848
Wage	108,548	60,260	108,548
Non Wage	99,349	68,881	12,300
<i>Development Expenditure</i>	26,745	4,350	120,000
Domestic Development	6,745	0	100,000
Donor Development	20,000	4,350	20,000
Total Expenditure	234,642	133,491	240,848

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	108,548	108,548				108,548
221002 Workshops and Seminars	800					0
221008 Computer supplies and Information Technology (IT)	0		600			600
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,251		1,200			1,200
221012 Small Office Equipment	200					0
222001 Telecommunications	500					0
223005 Electricity	0		500			500
223006 Water	0		500			500
224004 Cleaning and Sanitation	914		765			765
227001 Travel inland	17,100					0
228004 Maintenance – Other	728					0
Total Cost of Output 098301:	131,041	108,548	3,565			112,113
<i>Output:098303 Tree Planting and Afforestation</i>						
227001 Travel inland	0			15,000		15,000
Total Cost of Output 098303:	0			15,000		15,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	9,000					0
227001 Travel inland	28,996			18,000	20,000	38,000
Total Cost of Output 098304:	37,996			18,000	20,000	38,000

Vote: 531 Lira District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098306 Community Training in Wetland management							
227001	Travel inland	12,084		8,735			8,735
	Total Cost of Output 098306:	12,084		8,735			8,735
Output:098307 River Bank and Wetland Restoration							
227001	Travel inland	0			7,000		7,000
	Total Cost of Output 098307:	0			7,000		7,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
227001	Travel inland	0			30,000		30,000
	Total Cost of Output 098308:	0			30,000		30,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
227001	Travel inland	44,000					0
	Total Cost of Output 098308p:	44,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	6,521			6,000		6,000
	Total Cost of Output 098309:	6,521			6,000		6,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
227001	Travel inland	0			20,000		20,000
	Total Cost of Output 098310:	0			20,000		20,000
Output:098311 Infrastructure Planning							
227001	Travel inland	3,000			4,000		4,000
	Total Cost of Output 098311:	3,000			4,000		4,000
	Total Cost of Higher LG Services	234,642	108,548	12,300	100,000	20,000	240,848
	Total Cost of function Natural Resources Management	234,642	108,548	12,300	100,000	20,000	240,848
	Total Cost of Natural Resources	234,642	108,548	12,300	100,000	20,000	240,848

Vote: 531 Lira District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,433	132,491	173,335
District Unconditional Grant (Non-Wage)	13,857	9,323	5,000
District Unconditional Grant (Wage)	97,897	71,383	97,897
Locally Raised Revenues	7,132	4,096	7,132
Other Transfers from Central Government	16,000	12,779	12,397
Sector Conditional Grant (Non-Wage)	46,548	34,910	50,910
<i>Development Revenues</i>	501,505	91,251	436,303
District Discretionary Development Equalization Grant	56,409	57,191	75,421
Donor Funding	40,000	34,060	77,608
Other Transfers from Central Government	405,097	0	278,926
Transitional Development Grant		0	4,348
Total Revenues	682,938	223,742	609,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,433	116,327	173,335
Wage	97,897	71,110	97,897
Non Wage	83,536	45,217	75,438
<i>Development Expenditure</i>	501,505	35,142	436,303
Domestic Development	461,505	25,141.698	358,695
Donor Development	40,000	10,000	77,608
Total Expenditure	682,938	151,468	609,638

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	97,897	97,897				97,897
211103 Allowances	0		1,000			1,000
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		300			300
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	3,400			500		500
221011 Printing, Stationery, Photocopying and Binding	0		1,000	2,000		3,000
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		200			200
223005 Electricity	0		600			600
223006 Water	0		500			500
224004 Cleaning and Sanitation	756		500			500
227001 Travel inland	0		4,430	4,000		8,430
228002 Maintenance - Vehicles	0			4,000		4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,376		500			500
228004 Maintenance – Other	600					0

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108101:	105,029	97,897	10,730	10,500		119,127
Output:108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		200			200
222003 Information and communications technology (ICT)	0		400	2,000	0	2,400
227001 Travel inland	0		2,000			2,000
282101 Donations	0			1,000		1,000
Total Cost of Output 108102:	0		3,000	3,000	0	6,000
Output:108103 Social Rehabilitation Services						
213001 Medical expenses (To employees)	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	0			400		400
227001 Travel inland	0			600		600
Total Cost of Output 108103:	0			2,000		2,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	6,042					0
221002 Workshops and Seminars	31,198		2,000			2,000
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		400			400
222001 Telecommunications	0		926			926
227001 Travel inland	0		6,732			6,732
282103 Scholarships and related costs	0			10,000		10,000
Total Cost of Output 108104:	37,240		14,058	10,000		24,058
Output:108105 Adult Learning						
211103 Allowances	0		9,357			9,357
221002 Workshops and Seminars	9,357			4,000		4,000
221008 Computer supplies and Information Technology (IT)	0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	0			3,921		3,921
221012 Small Office Equipment	0			500		500
227001 Travel inland	2,080		2,080			2,080
228002 Maintenance - Vehicles	0			2,348		2,348
Total Cost of Output 108105:	11,437		11,437	12,269		23,706
Output:108107 Gender Mainstreaming						
221001 Advertising and Public Relations	0				761	761
221002 Workshops and Seminars	28,000			3,000	4,425	7,425
221008 Computer supplies and Information Technology (IT)	0				1,000	1,000
221009 Welfare and Entertainment	0			1,500	2,700	4,200
221011 Printing, Stationery, Photocopying and Binding	0			1,500	3,500	5,000
222001 Telecommunications	0				400	400
227001 Travel inland	12,000			2,000	3,214	5,214
Total Cost of Output 108107:	40,000			8,000	16,000	24,000
Output:108108 Children and Youth Services						
221001 Advertising and Public Relations	0				8,000	8,000
221002 Workshops and Seminars	0			19,708	34,608	54,316
221009 Welfare and Entertainment	25,000					0
227001 Travel inland	0			7,000	19,000	26,000
282101 Donations	380,097			251,033		251,033
Total Cost of Output 108108:	405,097			277,741	61,608	339,349
Output:108109 Support to Youth Councils						

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	1,320		1,600			1,600
221009 Welfare and Entertainment	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	320		400			400
221012 Small Office Equipment	0		400			400
222001 Telecommunications	913					0
227001 Travel inland	1,620		1,773	2,185		3,958
Total Cost of Output 108109:	4,173		4,173	3,185		7,358
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,800		1,800			1,800
221009 Welfare and Entertainment	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	258		258			258
227001 Travel inland	1,686		1,686			1,686
282101 Donations	19,622		18,622			18,622
Total Cost of Output 108110:	23,867		23,867			23,867
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	0			8,000		8,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001 Travel inland	0			1,000		1,000
Total Cost of Output 108111:	0			10,000		10,000
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	556		400			400
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		400			400
227001 Travel inland	1,000		2,000			2,000
Total Cost of Output 108112:	1,556		3,000			3,000
Output:108113 Labour dispute settlement						
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		600			600
Total Cost of Output 108113:	0		1,000			1,000
Output:108114 Representation on Women's Councils						
221002 Workshops and Seminars	1,480		1,480			1,480
221009 Welfare and Entertainment	0		900			900
221011 Printing, Stationery, Photocopying and Binding	320		600			600
222001 Telecommunications	913					0
227001 Travel inland	1,460		1,193			1,193
Total Cost of Output 108114:	4,173		4,173			4,173
Total Cost of Higher LG Services	632,572	97,897	75,438	336,695	77,608	587,638
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital						

Vote: 531 Lira District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	2,340	0	2,340
Total LCIII: Adekokwok		LCIV: Erute County					260
LCII: Adekokwok	LCI: Adekokwok Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator A Source:District Discretionary Developme</i>					260
Total LCIII: Agali		LCIV: Erute County					260
LCII: Okile	LCI: Agali Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator A Source:District Discretionary Developme</i>					260
Total LCIII: Agweng		LCIV: Erute County					260
LCII: Abala	LCI: Agweng Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator A Source:District Discretionary Developme</i>					260
Total LCIII: Amach		LCIV: Erute County					260
LCII: Ayach	LCI: Amach Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator A Source:District Discretionary Developme</i>					260
Total LCIII: Aromo		LCIV: Erute County					260
LCII: Otara	LCI: Aromo Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator A Source:District Discretionary Developme</i>					260
Total LCIII: Barr		LCIV: Erute County					260
LCII: Ayira	LCI: Barr Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator B Source:District Discretionary Developme</i>					260
Total LCIII: Lira		LCIV: Erute County					260
LCII: Barapwo	LCI: Lira Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator Li Source:District Discretionary Developme</i>					260
Total LCIII: Ngetta		LCIV: Erute County					260
LCII: Anyangapuc	LCI: Ngetta Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator Source:District Discretionary Developme</i>					260
Total LCIII: Ogur		LCIV: Erute County					260
LCII: Ogur	LCI: Ogur Sub County	<i>Procurea Bicycle for Sub County FAL Coordinator Source:District Discretionary Developme</i>					260
312203	Furniture & Fixtures	0	0	0	3,660	0	3,660
Total LCIII: Central Division		LCIV: Lira Municipal Council					3,660
LCII: Senior Quarters	LCI: CBS Department	<i>Seven sets of Window Curtains procured for different Source:District Discretionary Developme</i>					1,660
LCII: Senior Quarters	LCI: CBS Department	<i>3 Executive Office Desks Procured for SCDO, SPWO, Source:District Discretionary Developme</i>					2,000
		Total Cost of Output 108172:	0	0	0	6,000	0
Output:108175 Non Standard Service Delivery Capital							
312213	ICT Equipment	0	0	0	16,000	0	16,000
Total LCIII: Central Division		LCIV: Lira Municipal Council					16,000
LCII: Senior Quarters	LCI: CBSD	<i>One LCD Projector Procured for the CBSD Source:District Discretionary Developm</i>					4,000
LCII: Senior Quarters	LCI: CBSD	<i>Procurement of One Heavy Duty Photocopier Procure Source:District Discretionary Developm</i>					10,000
LCII: Senior Quarters	LCI: CBSD	<i>Procurement of IPAD procured for SPWO Source:District Discretionary Developm</i>					2,000
		Total Cost of Output 108175:	0	0	0	16,000	0
Total Cost of Capital Purchases		0	0	0	22,000	0	22,000
Total Cost of function Community Mobilisation and Empowerment		632,572	97,897	75,438	358,695	77,608	609,638
Total Cost of Community Based Services		632,572	97,897	75,438	358,695	77,608	609,638

Vote: 531 Lira District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,629	92,119	150,673
District Unconditional Grant (Non-Wage)	49,986	27,971	86,333
District Unconditional Grant (Wage)	48,073	23,183	42,941
Locally Raised Revenues	21,399	13,087	21,399
Support Services Conditional Grant (Non-Wage)	37,172	27,879	
<i>Development Revenues</i>	53,283	50,044	120,990
District Discretionary Development Equalization Grant	8,057	5,702	55,764
Donor Funding	45,226	44,342	65,226
Total Revenues	209,912	142,164	271,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,629	92,119	150,673
Wage	48,073	23,183	42,941
Non Wage	108,556	68,937	107,732
<i>Development Expenditure</i>	53,283	47,491	120,990
Domestic Development	8,057	3,149	55,764
Donor Development	45,226	44,342	65,226
Total Expenditure	209,912	139,610	271,663

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	48,073	42,941				42,941
211103 Allowances	990		990			990
221008 Computer supplies and Information Technology (IT)	1,823		1,823			1,823
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		996			996
221012 Small Office Equipment	500		500			500
221017 Subscriptions	300		300			300
222001 Telecommunications	3,795					0
222003 Information and communications technology (ICT)	0		3,795			3,795
223005 Electricity	400		400			400
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	2,280		2,280	14,622		16,902
228002 Maintenance - Vehicles	7,896		7,896			7,896
Total Cost of Output 138301:	66,057	42,941	23,980	14,622		81,543
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	4,400		4,400			4,400
Total Cost of Output 138302:	4,400		4,400			4,400
<i>Output:138303 Statistical data collection</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500

Vote: 531 Lira District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	2,803		2,803	2,316		5,119	
Total Cost of Output 138303:		2,803		3,803	2,316		6,119	
Output:138304 Demographic data collection								
221002	Workshops and Seminars	11,883				11,883	11,883	
221008	Computer supplies and Information Technology (IT)	2,446					0	
221009	Welfare and Entertainment	12,238				12,238	12,238	
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
222003	Information and communications technology (ICT)	0			1,000	2,446	3,446	
227001	Travel inland	18,659			1,327	38,659	39,986	
Total Cost of Output 138304:		45,226			3,327	65,226	68,553	
Output:138306 Development Planning								
221002	Workshops and Seminars	6,500		7,500			7,500	
221008	Computer supplies and Information Technology (IT)	1,416		1,416			1,416	
221009	Welfare and Entertainment	4,000		4,000	5,000		9,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
227001	Travel inland	6,500		6,500			6,500	
Total Cost of Output 138306:		19,416		20,416	5,000		25,416	
Output:138307 Management Information Systems								
221008	Computer supplies and Information Technology (IT)	3,302		2,330	2,000		4,330	
221009	Welfare and Entertainment	0		1,000			1,000	
222003	Information and communications technology (ICT)	0			2,800		2,800	
227001	Travel inland	0			1,200		1,200	
Total Cost of Output 138307:		3,302		3,330	6,000		9,330	
Output:138308 Operational Planning								
221002	Workshops and Seminars	10,569			5,000		5,000	
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000	
221009	Welfare and Entertainment	3,090		3,090			3,090	
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
227001	Travel inland	10,222		8,970			8,970	
227002	Travel abroad	0			1,500		1,500	
Total Cost of Output 138308:		26,881		17,060	6,500		23,560	
Output:138309 Monitoring and Evaluation of Sector plans								
227001	Travel inland	39,426		34,742			34,742	
Total Cost of Output 138309:		39,426		34,742			34,742	
Total Cost of Higher LG Services		207,512	42,941	107,732	37,764	65,226	253,663	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312211	Office Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						3,000
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Power stabilizer (2 No.) for Planning		Source:District Discretionary Equalisatio			1,000	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Heavy Duty UPS for Planning Unit		Source:District Discretionary Equalisatio			2,000	
312213	ICT Equipment	0	0	0	15,000	0	15,000	
Total LCIII: Central Division		LCIV: Lira Municipal Council						15,000
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Projector Screen for Planning Unit		Source:District Discretionary Equalisatio			3,500	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Projector and Projector Stand for PI		Source:District Discretionary Equalisatio			4,000	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Lasser Pointer for Planning Unit		Source:District Discretionary Equalisatio			500	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Laptop for Planner		Source:District Discretionary Equalisatio			2,500	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of External HD (2 No.) for data backup		Source:District Discretionary Equalisatio			1,000	
LCII: Senior Quarters	LCI: District Planning Unit	Procurement of Desk Top Computer for Secretary Pla		Source:District Discretionary Equalisatio			3,500	

Vote: 531 Lira District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138372:</i>	0	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	0	18,000	0	18,000
Total Cost of function Local Government Planning Services	207,512	42,941	107,732	55,764	65,226	271,663
Total Cost of Planning	207,512	42,941	107,732	55,764	65,226	271,663

Vote: 531 Lira District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,058	32,862	62,781
District Unconditional Grant (Non-Wage)	16,166	10,877	23,083
District Unconditional Grant (Wage)	41,572	17,382	31,378
Locally Raised Revenues	8,320	4,602	8,320
<i>Development Revenues</i>	1,686	1,874	21,590
District Discretionary Development Equalization Gran	1,686	1,874	21,590
Total Revenues	67,745	34,735	84,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,058	32,861	62,781
Wage	41,572	17,382	31,378
Non Wage	24,486	15,479	31,403
<i>Development Expenditure</i>	1,686	1,600	21,590
Domestic Development	1,686	1600	21,590
Donor Development		0	0
Total Expenditure	67,745	34,461	84,371

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	41,572	31,378				31,378
Total Cost of Output 148201:	41,572	31,378				31,378
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	3,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	700		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,070		2,070			2,070
221012 Small Office Equipment	200		200			200
221017 Subscriptions	200		200			200
227001 Travel inland	21,002		24,433	3,458		27,891
Total Cost of Output 148202:	26,172		31,403	3,458		34,861
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0			13,132		13,132
Total Cost of Output 148204:	0			13,132		13,132
Total Cost of Higher LG Services	67,745	31,378	31,403	16,590		79,371
Capital Purchases						
<i>Output:148272 Administrative Capital</i>						
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total LCIII: Central Division						5,000
LCII: Senior Quarters	LCI: Internal Audit department	Procurement of 1 Printer for Internal Audit		Source:District Discretionary Equalisatio		2,500
LCII: Senior Quarters	LCI: Internal Audit department	Procurement of 1 Laptop for Internal Audit		Source:District Discretionary Equalisatio		2,500
Total Cost of Output 148272:	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	5,000	0	5,000
Total Cost of function Internal Audit Services	67,745	31,378	31,403	21,590	0	84,371

Vote: 531 Lira District

Workplan 11: Internal Audit

Total Cost of Internal Audit

67,745	31,378	31,403	21,590	0	84,371
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Vote: 531 Lira District

C: Status of Arrears

Vote: 531 Lira District
