

LIRA DISTRICT LOCAL GOVERNMENT  
P.O. BOX 49 LIRA  
BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)  
PERIOD: QUARTER 1, FY 2020/2021

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
<b>Public Sector Management (PSM)</b>									
Pension_Public Sector Management	Administration	<b>3,390,860,117</b>	847,715,029	858,382,329			<b>1,706,097,358</b>	<b>50%</b>	<b>1,684,762,759</b>
Gratuity_Public Sector Management	Administration	<b>1,613,722,374</b>	403,430,594	403,430,593			<b>806,861,187</b>	<b>50%</b>	<b>806,861,188</b>
General Public Service Pension Arrears (Budgeting)	Administration	-					-	#DIV/0!	-
Salary Arrears (Budgeting)	Administration	<b>35,013,789</b>	35,013,789				<b>35,013,789</b>	<b>100%</b>	-
<b>District Unconditional Grant (Non-Wage)</b>		<b>941,163,216</b>	<b>232,628,371</b>	<b>236,178,282</b>			<b>468,806,653</b>	<b>50%</b>	<b>472,356,563</b>
	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
-	<b>HLGs</b>	<b>730,962,190</b>	<b>168,213,634</b>	<b>187,582,853</b>			<b>355,796,487</b>	<b>49%</b>	<b>375,165,703</b>
1	<b>Adminstration</b>	<b>123,984,896</b>	<b>28,532,187</b>	<b>31,817,569.83</b>	-	-	<b>60,349,757</b>	<b>49%</b>	<b>63,635,139</b>
of which 1	Adminstration(CAO's Office and others	<b>70,269,213</b>	16,170,795	18,032,806	-	-	<b>34,203,601</b>	<b>49%</b>	<b>36,065,612</b>
2	Office support(contract/causal staff	<b>14,000,000</b>	3,221,768	3,592,744	-	-	<b>6,814,512</b>	<b>49%</b>	<b>7,185,488</b>
3	Payroll and Human Resource Management Systems	<b>14,715,683</b>	3,386,466	3,776,406	-	-	<b>7,162,872</b>	<b>49%</b>	<b>7,552,811</b>
	IPPS Cost	<b>25,000,000</b>	5,753,158	6,415,614	-	-	<b>12,168,772</b>	<b>49%</b>	<b>12,831,228</b>
	<b>Sub Total</b>	<b>123,984,896</b>	<b>28,532,187</b>	<b>31,817,570</b>	-	-	<b>60,349,757</b>	<b>49%</b>	<b>63,635,139</b>
-	<b>Finance</b>	<b>81,925,000</b>	<b>18,853,098</b>	21,023,967	-	-	<b>39,877,066</b>	<b>49%</b>	<b>42,047,934</b>
of which	Finance	<b>34,782,000</b>	8,004,253	8,925,916	-	-	<b>16,930,169</b>	<b>49%</b>	<b>17,851,831</b>
	IFMS operation cost	<b>47,143,000</b>	10,848,845	12,098,052	-	-	<b>22,946,897</b>	<b>49%</b>	<b>24,196,103</b>
	<b>Sub Total</b>	<b>81,925,000</b>	<b>18,853,098</b>	<b>21,023,967</b>	-	-	<b>39,877,066</b>	<b>49%</b>	<b>42,047,934</b>
	Statutory Bodies	<b>379,297,316</b>	<b>87,286,293</b>	<b>97,337,008</b>	-	-	<b>184,623,301</b>	<b>49%</b>	<b>194,674,015</b>
of which	Council Admin	<b>35,600,000</b>	8,192,497	9,135,834	-	-	<b>17,328,331</b>	<b>49%</b>	<b>18,271,669</b>
of which	CC	<b>5,338,000</b>	1,228,414	1,369,862	-	-	<b>2,598,276</b>	<b>49%</b>	<b>2,739,724</b>
of which	DSC	<b>23,600,000</b>	5,430,981	6,056,340	-	-	<b>11,487,321</b>	<b>49%</b>	<b>12,112,679</b>
of which	DLB	<b>10,400,000</b>	2,393,314	2,668,895	-	-	<b>5,062,209</b>	<b>49%</b>	<b>5,337,791</b>
of which	PAC	<b>18,760,000</b>	4,317,170	4,814,277	-	-	<b>9,131,446</b>	<b>49%</b>	<b>9,628,554</b>
of which	Pol & DEC Oversight(Including Exgratia)	<b>182,040,000</b>	41,892,194	46,715,936	-	-	<b>88,608,130</b>	<b>49%</b>	<b>93,431,870</b>
of which	Honoraria for District LLG Councillors	<b>76,102,000</b>	17,513,073	19,529,643	-	-	<b>37,042,715</b>	<b>49%</b>	<b>39,059,285</b>

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Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
of which	Standing Committees	27,457,316	6,318,651	7,046,222	-	-	13,364,873	49%	14,092,443
	<b>Sub Total</b>	<b>379,297,316</b>	<b>87,286,293</b>	<b>97,337,008</b>	-	-	<b>171,258,429</b>		<b>180,581,571</b>
4	Production & Marketing						-	#DIV/0!	-
5	Health						-	#DIV/0!	-
6	Education	3,000,000	690,379	769,874	-	-	1,460,253	49%	1,539,747
7	Roads and Engineering						-	#DIV/0!	-
8	Water						-	#DIV/0!	-
9	Natural Resources	3,000,000	690,379	769,874	-	-	1,460,253	49%	1,539,747
10	Community Based Services	4,000,000	920,505	1,026,498	-	-	1,947,004	49%	2,052,996
11	Planning	108,533,000	24,976,299	27,852,234	-	-	52,828,533	49%	55,704,467
of which	Planning and others	86,052,799	19,803,013	22,083,262	-	-	41,886,275	49%	44,166,524
	Project Monitoring	22,480,201	5,173,286	5,768,972	-	-	10,942,258	49%	11,537,943
	<b>Sub Total</b>	<b>108,533,000</b>	<b>24,976,299</b>	<b>27,852,234</b>	-	-			
12	Internal Audit	23,033,000	5,300,499	5,910,834	-	-	11,211,333	49%	11,821,667
13	TILED	4,188,978	963,994	1,074,995	-	-	2,038,989	49%	2,149,989
-	<b>District Sub Total</b>	<b>730,962,190</b>	<b>168,213,634</b>	<b>187,582,853</b>	-	-	<b>289,603,081</b>	<b>#DIV/0!</b>	<b>441,359,109</b>

	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
	LLGs	210,201,026	64,414,737	48,595,429			113,010,166	54%	97,190,860
1	Adekokwok	26,029,313	7,976,514	6,017,600	-	-	13,994,113	54%	12,035,200
2	Agali	18,875,510	5,784,277	4,363,744	-	-	10,148,021	54%	8,727,489
3	Agweng	20,623,314	6,319,880	4,767,811	-	-	11,087,692	54%	9,535,622
4	Amach	23,631,163	7,241,616	5,463,182	-	-	12,704,798	54%	10,926,365
5	Aromo	22,452,412	6,880,396	5,190,672	-	-	12,071,068	54%	10,381,344
6	Barr	27,939,704	8,561,941	6,459,254	-	-	15,021,195	54%	12,918,509
7	Lira	23,956,336	7,341,263	5,538,357	-	-	12,879,621	54%	11,076,715
8	Ngetta	22,533,705	6,905,307	5,209,466	-	-	12,114,773	54%	10,418,932
9	Ogur	24,159,569	7,403,543	5,585,342	-	-	12,988,885	54%	11,170,684
	<b>Sub Total</b>	<b>210,201,026</b>	<b>64,414,737</b>	<b>48,595,429</b>	-	-	<b>113,010,166</b>	<b>54%</b>	<b>97,190,860</b>
	<b>District Discretionary Development Equalization Grant (DDEG)</b>	<b>1,585,693,742</b>	<b>528,564,581</b>	<b>528,564,580</b>			<b>1,057,129,161</b>	<b>67%</b>	<b>528,564,581</b>
	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
	HLGs	625,184,322	208,394,773	208,394,772			416,789,545	67%	208,394,777

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Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
	Administration	139,033,322	46,344,440	46,344,440	-	-	92,688,881	67%	46,344,441
Of which 1a	Administration including DDEG/PRDP Monitoring	96,513,999	32,171,333	32,171,333	-	-	64,342,666	67%	32,171,333
1b	Capacity Building	42,519,323	14,173,108	14,173,108	-	-	28,346,215	67%	14,173,108
	<b>Sub Total</b>	<b>139,033,322</b>	<b>46,344,440</b>	<b>46,344,440</b>	<b>-</b>	<b>-</b>	<b>92,688,881</b>	<b>67%</b>	<b>46,344,441</b>
2	Finance	30,459,000	10,153,000	10,153,000	-	-	20,306,000	67%	10,153,000
3	Statutory Bodies	9,560,000	3,186,667	3,186,667	-	-	6,373,333	67%	3,186,667
4	Production & Marketing	-	-	-	-	-	-	#DIV/0!	-
5	Health	65,800,000	21,933,333	21,933,333	-	-	43,866,666	67%	21,933,334
6	Education	201,145,000	67,048,333	67,048,333	-	-	134,096,666	67%	67,048,334
7	Roads and Engineering	-	-	-	-	-	-	#DIV/0!	-
8	Water	-	-	-	-	-	-	#DIV/0!	-
9	Natural Resources	50,373,000	16,791,000	16,791,000	-	-	33,582,000	67%	16,791,000
10	Community Based Services	27,671,000	9,223,667	9,223,667	-	-	18,447,333	67%	9,223,667
11	Planning	59,014,000	19,671,333	19,671,333	-	-	39,342,666	67%	19,671,334
12	Internal Audit	15,129,000	5,043,000	5,043,000	-	-	10,086,000	67%	5,043,000
13	Trade Industry & LED	27,000,000	9,000,000	9,000,000	-	-	18,000,000	67%	9,000,000
-	<b>District Sub Total</b>	<b>625,184,322</b>	<b>208,394,773</b>	<b>208,394,772</b>	<b>-</b>	<b>-</b>	<b>416,789,545</b>	<b>67%</b>	<b>208,394,777</b>
	<b>Cost Centers</b>	<b>IPF 2020/2021 Approved Estimates</b>	<b>Q1 (Jul - Sept 2020) Disbursement</b>	<b>Q2 (Oct - Dec 2020) Disbursement</b>	<b>Q3 (Jan - Mar 2021) Disbursement</b>	<b>Q4 (Apr - Jun 2021) Disbursement</b>	<b>Cummulative Releases</b>	<b>% Releases</b>	<b>Balance</b>
	LLGs	960,509,420	320,169,808	320,169,808	-	-	640,339,616	67%	320,169,804
1	Adekokwok	119,813,084	39,937,695	39,937,695	-	-	79,875,390	67%	39,937,694
2	Agali	84,788,984	28,262,995	28,262,995	-	-	56,525,990	67%	28,262,994
3	Agweng	93,346,008	31,115,336	31,115,336	-	-	62,230,672	67%	31,115,336
4	Amach	108,072,051	36,024,017	36,024,017	-	-	72,048,034	67%	36,024,017
5	Aromo	102,301,034	34,100,345	34,100,345	-	-	68,200,690	67%	34,100,344
6	Barr	129,166,111	43,055,371	43,055,371	-	-	86,110,741	67%	43,055,370
7	Lira	109,664,055	36,554,685	36,554,685	-	-	73,109,370	67%	36,554,685
8	Ngetta	102,699,035	34,233,012	34,233,012	-	-	68,466,024	67%	34,233,011
9	Ogur	110,659,058	36,886,353	36,886,353	-	-	73,772,706	67%	36,886,352
	<b>Sub Total</b>	<b>960,509,420</b>	<b>320,169,808</b>	<b>320,169,808</b>	<b>-</b>	<b>-</b>	<b>640,339,616</b>	<b>67%</b>	<b>320,169,804</b>
<b>WAGES</b>	<b>Cost Centers</b>	<b>IPF 2020/2021 Approved Estimates</b>	<b>Q1 (Jul - Sept 2020) Disbursement</b>	<b>Q2 (Oct - Dec 2020) Disbursement</b>	<b>Q3 (Jan - Mar 2021) Disbursement</b>	<b>Q4 (Apr - Jun 2021) Disbursement</b>	<b>Cummulative Releases</b>	<b>% Releases</b>	<b>Balance</b>
District Unconditional Grant (Wage)	All Departments	1,740,883,553	435,220,888	435,220,888	-	-	870,441,776	50%	870,441,777

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Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
Sector Conditional Grant (Wage) - Production and Marketing	Production & Marketing	674,000,760	168,500,190	168,500,190			337,000,380	50%	337,000,380
Sector Conditional Grant (Wage) - Health	Health	2,794,161,301	698,540,325	698,540,325			1,397,080,650	50%	1,397,080,651
Sector Conditional Grant (Wage) - Education	Education	13,807,856,074	3,451,964,018	4,291,525,312			7,743,489,330	56%	6,064,366,744
of Which 1	Primary	9,694,381,788	2,423,595,447	3,013,044,502	-	-	5,436,639,949	56%	4,257,741,839
2	Secondary	3,422,716,410	855,679,102	1,063,791,079	-	-	1,919,470,181	56%	1,503,246,229
3	Tertiary	690,757,876	172,689,469	214,689,731	-	-	387,379,200	56%	303,378,676
	<b>Sub Total</b>	<b>13,807,856,074</b>	<b>3,451,964,018</b>	<b>4,291,525,312</b>	-	-	<b>7,743,489,330</b>	<b>56%</b>	<b>6,064,366,744</b>
NON WAGE RECCURENT GRANTS	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
Sector Conditional Grant (Non-Wage) - Production and Marketing	P & M	281,891,484	70,472,871	70,472,871			140,945,742	50%	140,945,742
of Which	Agric Extension	249,400,300	62,350,075	62,350,075	-	-	124,700,150	50%	124,700,150
of Which	Production	32,491,184	8,122,796	8,122,796	-	-	16,245,592	50%	16,245,592
Sector Conditional Grant (Non-Wage) - Health	Health	379,515,730	94,878,930	94,878,933			189,757,863	50%	189,757,867
of Which	DHO's Office	56,927,358	14,231,839	14,231,840			28,463,679	50%	28,463,679
of Which	ABALA II	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	ABUNGA II	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	AGALI III	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	AKANGI HEALTH CENTR	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	ALIK II	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	AMACH IV	40,963,603	10,240,900	10,240,901			20,481,801	50%	20,481,802
	ANYANGATIR HEALTH C	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	APUCE II	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	AROMO III	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	BAR -APWO III	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	BARR III	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	OGUR IV	40,963,603	10,240,900	10,240,901			20,481,801	50%	20,481,802
	ONGICA III	20,481,801	5,120,450	5,120,450			10,240,900	50%	10,240,901
	ONYWAKO II	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	WALELA II	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	Amuca SDA Dispensary	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	BOROBORO DISPENSARY	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451

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	Ngetta Dispensary	10,240,901	2,560,225	2,560,225			5,120,450	50%	5,120,451
	ST. FRANCIS DISPENSARY	5,120,450	1,280,112	1,280,113			2,560,225	50%	2,560,225
<b>Total</b>	<b>Health Sub Total</b>	<b>379,515,730</b>	<b>94,878,930</b>	<b>94,878,933</b>	-	-	<b>189,757,863</b>	<b>50%</b>	<b>189,757,867</b>
Sector Conditional Grant (Non-Wage) - Education		3,283,235,717	97,918,988	307,880,280			405,799,268	12%	2,877,436,449
Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
Of Which 1	<b>UPE</b>	<b>1,591,472,071</b>	<b>48,911,200</b>	<b>130,356,107</b>			<b>179,267,307</b>	<b>11%</b>	<b>1,412,204,764</b>
1	ABALA P.S.	19,509,400	599,588	1,597,998			2,197,587	11%	17,311,813
2	ABOLET P.S.	13,267,000	407,739	1,086,689			1,494,427	11%	11,772,573
3	ABONGORWOT	15,885,000	488,199	1,301,127			1,789,325	11%	14,095,675
4	ABUNGA P.S.	14,953,400	459,567	1,224,820			1,684,388	11%	13,269,012
5	ABUTOADI P.S.	20,041,500	615,942	1,641,582			2,257,524	11%	17,783,976
6	ACUTKUMU P.S.	16,956,000	521,114	1,388,851			1,909,965	11%	15,046,035
7	ACWIKOT P.S.	12,111,000	372,211	992,002			1,364,213	11%	10,746,787
8	ADEKOKWOK P.S.	15,798,300	485,534	1,294,025			1,779,559	11%	14,018,741
9	ADOLO P.S.	15,681,000	481,929	1,284,417			1,766,346	11%	13,914,654
10	ADWILA P.S. SEVEN	16,208,000	498,125	1,327,583			1,825,709	11%	14,382,291
11	ADYAKA P.S.	15,800,000	485,586	1,294,164			1,779,751	11%	14,020,249
12	AGAK P.S.	26,144,500	803,507	2,141,473			2,944,980	11%	23,199,520
13	AGALI P.S.	17,041,000	523,726	1,395,814			1,919,540	11%	15,121,460
14	AGWENG MODERN P.S	13,199,000	405,649	1,081,119			1,486,768	11%	11,712,232
15	AGWENG P.7	41,255,800	1,267,927	3,379,227			4,647,154	11%	36,608,646
16	AJIA P.S.	7,476,800	229,787	612,418			842,205	11%	6,634,595
17	AKALOCERO P.S	8,542,700	262,545	699,725			962,271	11%	7,580,429
18	AKANGI P.7 SCHOOL	23,528,200	723,099	1,927,175			2,650,274	11%	20,877,926
19	AKANO P.S.	22,107,000	679,421	1,810,765			2,490,187	11%	19,616,813
20	AKANY P.S.	17,075,000	524,771	1,398,599			1,923,370	11%	15,151,630
21	AKIA P.S.	20,679,000	635,534	1,693,799			2,329,333	11%	18,349,667
22	AKOR P.7	11,992,000	368,554	982,254			1,350,808	11%	10,641,192
23	Akore Primary School	24,410,500	750,215	1,999,443			2,749,658	11%	21,660,842
24	AKWIAWORO P.S	13,080,000	401,992	1,071,372			1,473,363	11%	11,606,637
25	ALEBERE P.S.	14,174,800	435,638	1,161,046			1,596,684	11%	12,578,116
26	ALER P.S.	25,371,000	779,735	2,078,117			2,857,852	11%	22,513,148
27	ALIKPOT P.S	14,151,000	434,907	1,159,096			1,594,003	11%	12,556,997
28	ALWORO P.S.	20,463,100	628,899	1,676,115			2,305,014	11%	18,158,086
29	AMAC P.S.	19,268,000	592,169	1,578,225			2,170,395	11%	17,097,605

LIRA DISTRICT LOCAL GOVERNMENT  
P.O. BOX 49 LIRA  
BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)  
PERIOD: QUARTER 1, FY 2020/2021

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
30	Amokoge P7 Sch	9,739,500	299,327	797,754			1,097,081	11%	8,642,419
31	AMUCA P.S.	26,867,000	825,712	2,200,653			3,026,365	11%	23,840,635
32	ANAI P.S.	18,943,300	582,190	1,551,629			2,133,820	11%	16,809,480
33	ANGOLOCOM P.7 SCHOO	21,750,000	668,449	1,781,524			2,449,973	11%	19,300,027
34	ANYOMOREM P.S.	17,433,700	535,795	1,427,979			1,963,775	11%	15,469,925
35	APUA P. S.	14,972,100	460,142	1,226,352			1,686,494	11%	13,285,606
36	AROMO P.S.	7,113,000	218,606	582,620			801,226	11%	6,311,774
37	Ateri Primary School	9,606,900	295,252	786,893			1,082,145	11%	8,524,755
38	ATIMIKOMA P.S.	10,207,000	313,695	836,047			1,149,741	11%	9,057,259
39	ATIRA P.S	13,845,000	425,503	1,134,032			1,559,535	11%	12,285,465
40	AWIIRAO	10,428,000	320,487	854,149			1,174,635	11%	9,253,365
41	AYAMI P.S.	24,147,000	742,117	1,977,860			2,719,977	11%	21,427,023
42	AYAMO P.S.	10,020,000	307,948	820,730			1,128,677	11%	8,891,323
43	AYEL P.S.	13,516,900	415,419	1,107,158			1,522,577	11%	11,994,323
44	AYILE P.S.	23,864,800	733,444	1,954,745			2,688,189	11%	21,176,611
45	AYIRA P.S	13,845,000	425,503	1,134,032			1,559,535	11%	12,285,465
46	Ayito Primary School	10,754,400	330,518	880,884			1,211,402	11%	9,542,998
47	BAR LELA AGRO P.S.	11,992,000	368,554	982,254			1,350,808	11%	10,641,192
48	BARAPWO P.S.	31,967,000	982,452	2,618,389			3,600,841	11%	28,366,159
49	BARR P.S.	15,249,200	468,658	1,249,049			1,717,707	11%	13,531,493
50	BOKE P.S.	18,894,000	580,675	1,547,591			2,128,266	11%	16,765,734
51	BURLOBO ROCK VIEW P.S	13,710,700	421,375	1,123,032			1,544,407	11%	12,166,293
52	CANNON LAWRENCE DE	19,506,000	599,484	1,597,720			2,197,204	11%	17,308,796
53	COOROM P.S.	26,299,200	808,261	2,154,145			2,962,406	11%	23,336,794
54	CURA P.S.	24,898,400	765,210	2,039,407			2,804,617	11%	22,093,783
55	GOMI P.7 SCHOOL	17,066,500	524,510	1,397,902			1,922,412	11%	15,144,088
56	IGONY P.S	6,830,800	209,933	559,505			769,438	11%	6,061,362
57	IWAL P.S.	18,180,000	558,732	1,489,108			2,047,840	11%	16,132,160
58	LWALA P.7 SCHOOL	20,101,000	617,770	1,646,456			2,264,226	11%	17,836,774
59	NETTA BOYS P.S.	18,479,200	567,927	1,513,615			2,081,542	11%	16,397,658
60	NETTA GIRLS P.S.	26,387,771	810,983	2,161,400			2,972,383	11%	23,415,388
61	OBER P.S.	13,989,500	429,944	1,145,868			1,575,811	11%	12,413,689
62	OBOT P.S.	19,557,000	601,051	1,601,897			2,202,948	11%	17,354,052
63	OCAMONYANG P.S.	19,625,000	603,141	1,607,467			2,210,608	11%	17,414,392
64	Odoro Primary School	8,311,500	255,440	680,788			936,228	11%	7,375,272
65	OGUR CENTRAL P.S.	15,392,000	473,047	1,260,745			1,733,793	11%	13,658,207
66	OGUR P.S.	32,866,300	1,010,090	2,692,050			3,702,140	11%	29,164,160
67	Oketkwer Primary School	24,130,000	741,595	1,976,468			2,718,062	11%	21,411,938



LIRA DISTRICT LOCAL GOVERNMENT  
P.O. BOX 49 LIRA  
BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)  
PERIOD: QUARTER 1, FY 2020/2021

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
68	OKILE P.S.	18,571,000	570,748	1,521,135			2,091,883	11%	16,479,117
69	OKIO P.S.	15,222,000	467,822	1,246,821			1,714,643	11%	13,507,357
70	OKWALOAMARA P. 7 SCH	18,766,500	576,757	1,537,148			2,113,904	11%	16,652,596
71	OLAKA ANNEX P.S	19,625,000	603,141	1,607,467			2,210,608	11%	17,414,392
72	OLAKA P.S.	8,490,000	260,926	695,409			956,334	11%	7,533,666
73	OLIL P.S	14,151,000	434,907	1,159,096			1,594,003	11%	12,556,997
74	OLILO P.S.	18,375,500	564,740	1,505,121			2,069,861	11%	16,305,639
75	OLOLANGO P.S	16,089,000	494,468	1,317,836			1,812,304	11%	14,276,696
76	OMITO P.S.	25,269,000	776,600	2,069,762			2,846,362	11%	22,422,638
77	ONGICA P.S.	16,208,000	498,125	1,327,583			1,825,709	11%	14,382,291
78	ONGURA P.S	12,403,400	381,198	1,015,952			1,397,149	11%	11,006,251
79	ONYAKEDE P.S.	17,202,500	528,690	1,409,042			1,937,732	11%	15,264,768
80	ONYWAKO P.S.	14,814,000	455,283	1,213,402			1,668,685	11%	13,145,315
81	OPEM P.S.	12,255,500	376,652	1,003,837			1,380,489	11%	10,875,011
82	OREM P.S	17,313,000	532,086	1,418,093			1,950,179	11%	15,362,821
83	ORIT P.S.	16,531,000	508,052	1,354,040			1,862,092	11%	14,668,908
84	ORORO P.S	15,885,000	488,199	1,301,127			1,789,325	11%	14,095,675
85	OTARA P.S.	16,497,000	507,007	1,351,255			1,858,262	11%	14,638,738
86	OWINYO P.S	13,709,000	421,323	1,122,892			1,544,215	11%	12,164,785
87	PUNUOLURU P.S	15,203,300	467,248	1,245,289			1,712,537	11%	13,490,763
88	ST. PAUL P.7 SCHOOL (NC	8,184,000	251,521	670,344			921,866	11%	7,262,134
89	TEOKOLE P.S.	19,075,900	586,265	1,562,491			2,148,756	11%	16,927,144
90	TETYANG	15,670,800	481,616	1,283,582			1,765,197	11%	13,905,603
91	WALELAP.S.	18,962,000	582,765	1,553,161			2,135,926	11%	16,826,074
92	WIGWENG P.S	13,029,000	400,424	1,067,194			1,467,618	11%	11,561,382
93	WODYEK P.S.	17,313,000	532,086	1,418,093			1,950,179	11%	15,362,821
	<b>Sub Total</b>	<b>1,591,472,071</b>	<b>48,911,200</b>	<b>130,356,107</b>	<b>0</b>	<b>0</b>	<b>179,267,307</b>	<b>11%</b>	<b>1,412,204,764</b>
Of Which 1	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
	<b>Education Management &amp; Sports</b>	<b>138,625,369</b>	<b>3,670,487</b>	<b>27,584,571</b>			<b>31,255,058</b>	<b>23%</b>	<b>107,370,311</b>
1	Education Department Admin.	40,000,000	1,059,110	7,959,458	-		9,018,568	23%	
2	School Inspection (I Inspectorate/DIS)	51,240,000	1,356,720	10,196,066	-		11,552,786	23%	39,687,214
3	School Monitoring (DEO's Operations)	27,385,369	725,103	5,449,318	-		6,174,420	23%	21,210,949

LIRA DISTRICT LOCAL GOVERNMENT  
P.O. BOX 49 LIRA  
BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)  
PERIOD: QUARTER 1, FY 2020/2021

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
4	Sports Development services	20,000,000	529,555	3,979,729	-	-	4,509,284	23%	15,490,716
	<b>Sub Total</b>	138,625,369	3,670,487	27,584,571	0	0	31,255,058	23%	76,388,879
Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
2	<b>USE/UPOLET</b>	1,142,670,500	32,916,682	88,123,584			121,040,266	11%	1,021,630,234
Of which 1	AMACH MODERN SS	16,215,000	467,102	1,250,513			1,717,615	11%	14,497,385
2	BISHOP TARANTINO COL	3,102,000	89,359	239,229			328,587	11%	2,773,413
3	BULLUGE COMPREHENS	14,429,000	415,653	1,112,775			1,528,428	11%	12,900,572
4	DJRA COMPLEHENSIVE S	2,773,000	79,881	213,856			293,737	11%	2,479,263
5	KING JAMES COMP. SS	13,395,000	385,867	1,033,032			1,418,899	11%	11,976,101
6	LIGHT VOC SS	11,280,000	324,941	869,922			1,194,863	11%	10,085,137
7	STANDARD HIGH SCHOC	4,653,000	134,038	358,843			492,881	11%	4,160,119
8	THE CRANES COMPREHE	5,781,000	166,532	445,835			612,367	11%	5,168,633
9	AGWENG SS	55,475,000	1,598,057	4,278,273			5,876,330	11%	49,598,670
10	AMACH COMPLEX SS	170,495,000	4,911,416	13,148,699			18,060,115	11%	152,434,885
11	AROMO VOC. SS	64,470,000	1,857,174	4,971,974			6,829,148	11%	57,640,852
12	BARR SS	36,225,000	1,043,526	2,793,698			3,837,225	11%	32,387,775
13	COMBONI COLLEGE	118,975,000	3,427,289	9,175,439			12,602,728	11%	106,372,272
14	DR OBOTE COLLEGE BOR	215,612,500	6,211,106	16,628,194			22,839,300	11%	192,773,200
15	LIRA SS	114,430,000	3,296,362	8,824,925			12,121,287	11%	102,308,713
16	OGUR SS	72,100,000	2,076,970	5,560,405			7,637,375	11%	64,462,625
17	ST KATHERINE SS	223,260,000	6,431,406	17,217,974			23,649,381	11%	199,610,619
	<b>Sub Total</b>	1,142,670,500	32,916,682	88,123,584	0	0	121,040,266	11%	1,021,630,234
Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
3	<b>Skills Development</b>	404,141,906	12,420,619	61,227,233			73,647,852	18%	330,494,054
1	AVE MARIA VTC	54,000,000	1,659,599	8,180,964			9,840,563	18%	44,159,437
2	Barlonyo Agro Technical In	156,316,906	4,804,136	23,681,908			28,486,045	18%	127,830,861
3	Canon Lawrence PTC	193,825,000	5,956,884	29,364,360			35,321,244	18%	158,503,756
3,283,235,717	<b>Sub Total</b>	404,141,906	12,420,619	61,227,233	0	0	73,647,852	18%	330,494,054
4	<b>SNE</b>	6,325,871	-	588,785			588,785	9%	
Of which 1	NGETTA GIRLS P.S.	6,325,871	-	588,785			588,785	9%	
							-		
Sector Conditional Grant (Non-Wage) - Water	Water	88,009,227	22,002,307	22,002,307			44,004,614	50%	44,004,613



**LIRA DISTRICT LOCAL GOVERNMENT**  
**P.O. BOX 49 LIRA**  
**BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)**  
**PERIOD: QUARTER 1, FY 2020/2021**

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
Sector Conditional Grant (Non-Wage) - Natural Resources	Natural Resources	27,687,947	6,921,987	6,921,987			13,843,974	50%	13,843,973
Sector Conditional Grant (Non-Wage) - Community Based Services	Community Based Services	60,164,135	15,041,034	15,041,034			30,082,068	50%	30,082,067
Support Services Conditional Grant (Non-Wage)	Water	440,000,000	110,000,000	110,000,000			220,000,000	50%	220,000,000
Sector Conditional Grant (Non-Wage)	Trade Industry & LED	13,997,171	3,499,293	3,499,293			6,998,586	50%	6,998,585
DEVELOPMENT GRANTS	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
Development Grant - Production and Marketing	Production and Marketing	109,763,325	36,578,775	36,587,775			73,166,550	67%	36,596,775
of Which	Production	52,569,112	17,518,727	17,523,037			35,041,764	67%	17,527,348
of Which	Agric Extension	57,194,213	19,060,048	19,064,738			38,124,786	67%	19,069,427
									-
Development Grant - Education	Education	1,262,700,335	420,900,112	420,900,112			841,800,224	67%	420,900,111
of Which	UgIFT (Agali Seed SS)	280,905,265	93,635,088	93,635,088	-		187,270,177	67%	93,635,088
of Which	UgIFT (Iwal Seed SS)	344,283,866	114,761,289	114,761,289	-		229,522,578	67%	114,761,289
of Which	support others UGIFT	210,522,000	70,174,000	70,174,000	-		140,348,000	67%	70,174,000
of Which	Monitoring+Supervision_UGIFT	100,000,000	33,333,333	33,333,333	-		66,666,667	67%	33,333,333
of Which	SFG	326,989,205	108,996,402	108,996,402	-		217,992,804	67%	108,996,401
Development Grant (RTI) - Roads and Engineering	Roads and Engineering	512,002,281	170,667,427	170,667,427			341,334,854	67%	170,667,427
Development Grant - Water	Water	530,904,241	176,968,080	176,968,080			353,936,160	67%	176,968,081
Sector Development Grant - Health	Health	941,593,738	313,864,579	313,864,579			627,729,158	67%	313,864,580
of Which	Facility upgrade	860,937,500	286,979,166	286,979,166	-	-	573,958,333	67%	286,979,167
of Which	Other Devt	80,656,238	26,885,413	26,885,413	-	-	53,770,825	67%	26,885,413
Transitional Development Grant - Health (USF)	Health	79,918,485					-	0%	79,918,485
	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance

LIRA DISTRICT LOCAL GOVERNMENT  
P.O. BOX 49 LIRA  
BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)  
PERIOD: QUARTER 1, FY 2020/2021

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
<b>Locally raised Revenue</b>		<b>675,716,209</b>	<b>135,850,687</b>				<b>135,850,687</b>	<b>20%</b>	<b>539,865,522</b>
of which	<b>LLG Transfers</b>	<b>437,977,506</b>	<b>88,054,044</b>				<b>88,054,044</b>	<b>20%</b>	<b>349,923,462</b>
	Adekokwok	16,156,768	3,248,269				3,248,269	20%	12,908,499
	Agali	7,295,881	1,466,815				1,466,815	20%	5,829,066
	Agweng	15,338,304	3,083,719				3,083,719	20%	12,254,585
	Amach	209,083,005	42,035,502				42,035,502	20%	167,047,503
	Aromo	33,376,362	6,710,216				6,710,216	20%	26,666,146
	Barr	11,789,195	2,370,182				2,370,182	20%	9,419,013
	Lira	23,249,866	4,674,315				4,674,315	20%	18,575,551
	Ngetta	107,605,540	21,633,766				21,633,766	20%	85,971,774
	Ogur	14,082,585	2,831,261				2,831,261	20%	11,251,324
	<b>Sub Total</b>	<b>437,977,506</b>	<b>88,054,044</b>	-	-	-	<b>88,054,044</b>	<b>20%</b>	<b>349,923,462</b>
	<b>Department</b>	<b>IPF 2020/2021 Approved Estimates</b>	<b>Q1 (Jul - Sept 2020) Disbursement</b>	<b>Q2 (Oct - Dec 2020) Disbursement</b>	<b>Q3 (Jan - Mar 2021) Disbursement</b>	<b>Q4 (Apr - Jun 2021) Disbursement</b>			
	<b>HLGs</b>	<b>237,738,703</b>	<b>47,796,642.58</b>						
	Admininstration	88,072,895					-	0%	88,072,895
of which 1	Admininstration incl. Cross cutting Issues	58,072,895					-	0%	58,072,895
of which 2	Office support(contract/causal staff)	15,000,000					-	0%	15,000,000
of which 3	Chairmans Facilitation	15,000,000							
	<b>Sub Total</b>	<b>88,072,895</b>	-	-	-	-	-	<b>0%</b>	<b>88,072,895</b>
	Finance	8,932,847					-	0%	8,932,847
	Statutory Bodies	110,863,961					-	0%	110,863,961
of which 1	Statutory Bodies (Gen)	105,863,961					-	0%	105,863,961
2	DSC Retainer Fees	5,000,000					-	0%	5,000,000
<b>Total</b>	<b>Sub Total</b>	<b>110,863,961</b>	-	-	-	-	<b>176,108,089</b>		<b>1,179,726,377</b>
	Production & Marketing	1,778,000					-	0%	1,778,000
	Health	2,566,000					-	0%	2,566,000
	Education	3,942,000					-	0%	3,942,000
	Roads and Engineering	2,566,000					-	0%	2,566,000
	Water	-					-	#DIV/0!	
	Natural Resources	2,565,000					-	0%	2,565,000
	Community Based Services	4,132,000					-	0%	4,132,000
	Planning	-					-	#DIV/0!	-
	Internal Audit	6,320,000					-	0%	6,320,000
	Trade industry & LED	6,000,000					-	0%	6,000,000
	<b>Total</b>	<b>237,738,703</b>	-	-	-	-	-	<b>0%</b>	<b>237,738,703</b>

**LIRA DISTRICT LOCAL GOVERNMENT**  
**P.O. BOX 49 LIRA**  
**BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)**  
**PERIOD: QUARTER 1, FY 2020/2021**

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
<b>EXTERNAL FINANCING</b>		<b>705,049,000</b>					-	0%	<b>705,049,000</b>
UNICEF	Health	<b>289,025,000</b>					-	0%	<b>289,025,000</b>
Global Fund	Health	<b>24,024,000</b>					-	0%	
WHO	Health	<b>350,000,000</b>							
GIZ	Natural Resources	<b>26,000,000</b>					-	0%	<b>26,000,000</b>
UNFPA(CBS)	CBS	<b>16,000,000</b>					-	0%	<b>16,000,000</b>
	<b>Sub Total</b>	<b>705,049,000</b>	-	-			-	0%	<b>331,025,000</b>
<b>OTHER GOV'T TRANSFERS (OGT)</b>	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
NUSAF 3	Administration	<b>907,916,063</b>					-	0%	<b>907,916,063</b>
Support to Extension Services(Restocking)	Production and Marketing	<b>37,273,048</b>					-	0%	<b>37,273,048</b>
Result Based Financing(RBF)	Health	<b>677,866,000</b>							
MoESTS( PLE Supervision	Education	<b>19,184,000</b>					-	0%	<b>19,184,000</b>
FIEFOC	Natural Resources	<b>50,000,000</b>					-	0%	<b>50,000,000</b>
Uganda Road Fund (URF)	Roads and Engineering	<b>721,409,576</b>					-	0%	<b>721,409,576</b>
VODP 2	Production and Marketing	<b>62,552,000</b>					-	0%	<b>62,552,000</b>
Agriculture Cluster Development Project (ACDP)	Production and Marketing	<b>5,511,090,000</b>					-	0%	<b>5,511,090,000</b>
UWEP_Operqtions	CBS	<b>20,133,000</b>							
SAGE	CBS	<b>1,000,000</b>							
Youth Livelihood Project(YLP)	CBS	<b>667,153,830</b>					-	0%	<b>667,153,830</b>
	<b>Sub Total</b>	<b>8,675,577,517</b>	-	-	-	-	-	0%	<b>7,976,578,517</b>
	<b>Total</b>	<b>45,592,675,206</b>	<b>8,599,917,062</b>	<b>9,540,487,027</b>	-	-	<b>19,197,244,055</b>	<b>42%</b>	<b>26,395,431,151</b>

**Prepared By:**

**Name:** Omoo Henry

**Title:** District Planner/Secretary Budget Desk

**Signature/Date:** 14/07/2020

**Endorsed By:**

**Name:** Ngoro Bernard

**Title:** Ag. CFO/Chairman Budget Desk

**Signature/Date:** 14/07/2020

**Approved By:**

**Name:** Ben Otim Ogwete

**Title:** Chief Administrative Officer/Accounting Officer

**Signature/Date:** 14/07/2020

**LIRA DISTRICT LOCAL GOVERNMENT**  
**P.O. BOX 49 LIRA**  
**BUDGET RELEASES & DISBURSEMENTS (CUMMULATIVE)**  
**PERIOD: QUARTER 1, FY 2020/2021**

Revenue Sources	Cost Centers	IPF 2020/2021 Approved Estimates	Q1 (Jul - Sept 2020) Disbursement	Q2 (Oct - Dec 2020) Disbursement	Q3 (Jan - Mar 2021) Disbursement	Q4 (Apr - Jun 2021) Disbursement	Cummulative Releases	% Releases	Balance
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<b>Sub County</b>	<b>Budget (DUGNW) 2017/18</b>	<b>Expend. Limits (DUGNW) Q1 2017/18</b>
Adekokwok	26,082,663	6,520,666
Agali	18,791,301	4,697,825
Agweng	20,603,094	5,150,774
Amach	23,563,829	5,890,957
Aromo	22,414,887	5,603,722
Barr	27,850,266	6,962,566
Lira	23,873,159	5,968,290
Ngetta	22,503,267	5,625,817
Ogur	24,094,110	6,023,527
<b>Total</b>	<b>209,776,576</b>	<b>52,444,144</b>

<b>Sub County</b>	<b>Budget (DUGNW) 2017/18</b>	<b>Budget (DDEG) 2017/18</b>
Adekokwok	26,082,663	172,110,548
Agali	18,791,301	117,947,017
Agweng	20,603,094	131,405,834
Amach	23,563,829	153,399,510
Aromo	22,414,887	144,864,650
Barr	27,850,266	185,241,101
Lira	23,873,159	155,697,357
Ngetta	22,503,267	145,521,178
Ogur	24,094,110	157,338,676
<b>Total</b>	<b>209,776,576</b>	<b>1,363,525,871</b>

<b>Budget (DDEG) 2017/18</b>	<b>Expend. Limits (DDEG) Q1 2017/18</b>
172,110,548	57,370,183
117,947,017	39,315,672
131,405,834	43,801,944
153,399,510	51,133,170
144,864,650	48,288,217
185,241,101	61,747,034
155,697,357	51,899,119
145,521,178	48,507,059
157,338,676	52,446,225
<b>1,363,525,871</b>	<b>454,508,623</b>

<b>Expend. Limits (DDEG) Q1 2017/18</b>
198,193,211
136,738,318
152,008,928
176,963,339
167,279,537
213,091,367
179,570,516
168,024,445
181,432,786
<b>1,573,302,447</b>



11,847,923.33	
72,105.14	
11,920,028.47	2980007.117