

**Vote:531 Lira District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>393,612</b>	<b>243,129</b>	<b>393,938</b>
o/w Higher Local Government	297,870	238,431	303,870
o/w Lower Local Government	95,742	4,698	90,067
<b>Discretionary Government Transfers</b>	<b>4,608,536</b>	<b>3,971,462</b>	<b>4,055,232</b>
o/w Higher Local Government	3,211,391	2,626,409	3,118,680
o/w Lower Local Government	1,397,145	1,345,053	936,552
<b>Conditional Government Transfers</b>	<b>25,995,962</b>	<b>19,695,119</b>	<b>31,413,816</b>
o/w Higher Local Government	25,995,962	19,695,119	31,413,816
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,467,786</b>	<b>3,201,208</b>	<b>5,574,391</b>
o/w Higher Local Government	5,467,786	3,201,208	5,574,391
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>853,981</b>	<b>48,794</b>	<b>853,981</b>
o/w Higher Local Government	853,981	48,794	853,981
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>37,319,878</b>	<b>27,159,712</b>	<b>42,291,358</b>
o/w Higher Local Government	35,826,990	25,809,961	41,264,738
o/w Lower Local Government	1,492,888	1,349,751	1,026,620

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>8,417,183</b>	<b>6,240,436</b>	<b>12,485,225</b>
o/w Higher Local Government	8,081,519	5,988,369	12,212,879
o/w Lower Local Government	335,664	252,067	272,346
<b>Finance</b>	<b>302,144</b>	<b>223,696</b>	<b>305,432</b>
o/w Higher Local Government	256,236	201,247	261,859
o/w Lower Local Government	45,908	22,449	43,572
<b>Statutory Bodies</b>	<b>809,918</b>	<b>598,621</b>	<b>797,371</b>

**Vote:531 Lira District**

**FY 2019/20**

o/w Higher Local Government	770,364	569,705	761,868
o/w Lower Local Government	39,554	28,916	35,503
<b>Production and Marketing</b>	<b>1,950,249</b>	<b>1,539,218</b>	<b>3,077,564</b>
o/w Higher Local Government	1,534,546	1,135,222	2,808,664
o/w Lower Local Government	415,703	403,996	268,900
<b>Health</b>	<b>4,026,355</b>	<b>2,423,719</b>	<b>4,153,639</b>
o/w Higher Local Government	3,973,404	2,373,748	4,113,633
o/w Lower Local Government	52,952	49,971	40,005
<b>Education</b>	<b>17,032,822</b>	<b>12,851,572</b>	<b>17,492,983</b>
o/w Higher Local Government	16,987,520	12,814,862	17,447,268
o/w Lower Local Government	45,302	36,710	45,715
<b>Roads and Engineering</b>	<b>1,749,159</b>	<b>1,297,775</b>	<b>1,271,577</b>
o/w Higher Local Government	1,585,929	1,134,101	1,229,856
o/w Lower Local Government	163,231	163,675	41,722
<b>Water</b>	<b>840,911</b>	<b>719,026</b>	<b>838,781</b>
o/w Higher Local Government	806,348	686,488	804,483
o/w Lower Local Government	34,564	32,538	34,298
<b>Natural Resources</b>	<b>304,941</b>	<b>200,946</b>	<b>351,888</b>
o/w Higher Local Government	243,622	146,806	310,793
o/w Lower Local Government	61,319	54,140	41,095
<b>Community Based Services</b>	<b>1,519,031</b>	<b>762,720</b>	<b>1,065,529</b>
o/w Higher Local Government	1,268,838	500,947	909,786
o/w Lower Local Government	250,193	261,773	155,744
<b>Planning</b>	<b>291,512</b>	<b>243,556</b>	<b>303,793</b>
o/w Higher Local Government	250,164	208,902	263,224
o/w Lower Local Government	41,348	34,655	40,569
<b>Internal Audit</b>	<b>75,650</b>	<b>58,427</b>	<b>77,291</b>
o/w Higher Local Government	68,500	56,665	73,141
o/w Lower Local Government	7,150	1,763	4,150
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>70,285</b>
o/w Higher Local Government	0	0	67,285

**Vote:531 Lira District**

**FY 2019/20**

o/w Lower Local Government	0	0	3,000
<b>Grand Total</b>	<b>37,319,878</b>	<b>27,159,712</b>	<b>42,291,358</b>
<i>o/w Higher Local Government</i>	<i>35,826,990</i>	<i>25,817,061</i>	<i>41,264,738</i>
<i>o/w: Wage:</i>	<i>17,367,084</i>	<i>13,070,915</i>	<i>18,080,448</i>
<i>Non-Wage Reccurent:</i>	<i>9,607,334</i>	<i>6,878,711</i>	<i>15,335,766</i>
<i>Domestic Devt:</i>	<i>7,998,591</i>	<i>5,818,641</i>	<i>6,994,543</i>
<i>External Financing:</i>	<i>853,981</i>	<i>48,794</i>	<i>853,981</i>
<b>o/w Lower Local Government</b>	<b>1,492,888</b>	<b>1,342,651</b>	<b>1,026,620</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,156</i>	<i>160,420</i>	<i>299,473</i>
<i>Domestic Devt:</i>	<i>1,188,731</i>	<i>1,182,231</i>	<i>727,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>393,612</b>	<b>237,615</b>	<b>393,938</b>
Application Fees	14,621	5,374	14,621
Business licenses	10,243	39,179	10,243
Land Fees	22,809	23,882	22,809
Local Services Tax	45,420	6,862	45,420
Market /Gate Charges	249,113	109,091	249,113
Other Fees and Charges	1,668	21,017	1,668
Other licenses	0	0	2,966
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	1,257	4,956
Registration of Businesses	7,573	1,092	7,573
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	22,004	27,856
Rent & Rates - Non-Produced Assets – from private entities	6,713	6,570	6,713
Sale of non-produced Government Properties/assets	2,640	1,288	0
<b>2a. Discretionary Government Transfers</b>	<b>4,608,536</b>	<b>3,971,462</b>	<b>4,055,232</b>
District Discretionary Development Equalization Grant	2,032,019	2,032,019	1,394,540
District Unconditional Grant (Non-Wage)	929,450	697,087	919,808
District Unconditional Grant (Wage)	1,647,067	1,242,356	1,740,884
<b>2b. Conditional Government Transfer</b>	<b>25,995,962</b>	<b>19,695,119</b>	<b>31,413,816</b>
Sector Conditional Grant (Wage)	15,720,016	11,828,559	16,339,564
Sector Conditional Grant (Non-Wage)	3,857,931	2,620,411	3,757,130
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000
Sector Development Grant	2,012,420	2,012,420	2,261,447
Transitional Development Grant	124,998	0	92,002
General Public Service Pension Arrears (Budgeting)	93,123	93,123	4,001,159
Salary arrears (Budgeting)	0	0	265,465
Pension for Local Governments	2,751,659	2,063,744	3,161,234
Gratuity for Local Governments	1,035,816	776,862	1,135,816
<b>2c. Other Government Transfer</b>	<b>5,467,786</b>	<b>3,201,208</b>	<b>5,574,391</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	50,000
Northern Uganda Social Action Fund (NUSAF)	3,515,068	2,483,035	2,804,849
Support to PLE (UNEB)	12,032	17,681	17,861
Uganda Road Fund (URF)	863,339	454,293	632,541
Uganda Women Entrepreneurship Program(UWEP)	260,368	3,400	0

**Vote:531 Lira District**

**FY 2019/20**

Vegetable Oil Development Project	62,552	0	62,552
Youth Livelihood Programme (YLP)	667,154	242,799	667,154
Support to Production Extension Services	37,273	0	37,273
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
<b>3. External Financing</b>	<b>853,981</b>	<b>48,794</b>	<b>853,981</b>
United Nations Children Fund (UNICEF)	289,025	45,089	289,025
United Nations Population Fund (UNPF)	16,000	0	16,000
Global Fund for HIV, TB & Malaria	172,956	3,706	172,956
World Health Organisation (WHO)	350,000	0	350,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	26,000
<b>Total Revenues shares</b>	<b>37,319,878</b>	<b>27,154,198</b>	<b>42,291,358</b>

**Vote:531 Lira District**

**FY 2019/20**

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,713,136</b>	<b>3,539,397</b>	<b>9,570,943</b>
District Unconditional Grant (Non-Wage)	98,657	73,959	91,399
District Unconditional Grant (Wage)	348,433	268,380	520,140
General Public Service Pension Arrears (Budgeting)	93,123	93,123	4,001,159
Gratuity for Local Governments	1,035,816	776,862	1,135,816
Locally Raised Revenues	78,355	68,861	88,635
Other Transfers from Central Government	307,095	194,468	307,095
Pension for Local Governments	2,751,659	2,063,744	3,161,234
Salary arrears (Budgeting)	0	0	265,465
<b>Development Revenues</b>	<b>3,368,383</b>	<b>2,448,972</b>	<b>2,641,936</b>
District Discretionary Development Equalization Grant	160,409	160,409	134,182
Other Transfers from Central Government	3,207,973	2,288,563	2,497,754
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>8,081,519</b>	<b>5,988,369</b>	<b>12,212,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	348,433	257,001	520,140
Non Wage	4,364,704	3,180,570	9,050,803
<b>Development Expenditure</b>			
Domestic Development	3,368,383	2,208,093	2,641,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,081,519</b>	<b>5,645,664</b>	<b>12,212,879</b>

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

**Vote:531 Lira District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**138101 Operation of the Administration Department**

211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	14,000	0	0	14,000
213001 Medical expenses (To employees)	0	800	0	0	800	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	5,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	997	0	0	997
221008 Computer supplies and Information Technology (IT)	0	1,550	0	0	1,550	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	750	0	0	750	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,500	0	0	4,500
223005 Electricity	0	4,000	0	0	4,000	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	40,282	0	0	40,282	0	21,598	41,429	0	63,027
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>78,262</b>	<b>0</b>	<b>0</b>	<b>78,262</b>	<b>0</b>	<b>88,295</b>	<b>52,429</b>	<b>0</b>	<b>140,724</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	348,433	0	0	0	348,433	520,140	0	0	0	520,140
212105 Pension for Local Governments	0	2,751,659	0	0	2,751,659	0	3,161,234	0	0	3,161,234
212107 Gratuity for Local Governments	0	1,035,816	0	0	1,035,816	0	1,135,816	0	0	1,135,816
321608 General Public Service Pension arrears (Budgeting)	0	93,123	0	0	93,123	0	4,001,159	0	0	4,001,159
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	265,465	0	0	265,465
<b>Total Cost of output138102</b>	<b>348,433</b>	<b>3,880,597</b>	<b>0</b>	<b>0</b>	<b>4,229,030</b>	<b>520,140</b>	<b>8,563,674</b>	<b>0</b>	<b>0</b>	<b>9,083,814</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	11,710	0	11,710
-------------------------------	---	---	---	---	---	---	---	--------	---	--------

**Vote:531 Lira District**

**FY 2019/20**

221003 Staff Training	0	0	0	0	0	0	0	19,327	0	19,327
227001 Travel inland	0	0	0	0	0	0	0	11,482	0	11,482
<b>Total Cost of output138103</b>	<b>0</b>	<b>42,519</b>	<b>0</b>	<b>42,519</b>						

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	17,780	0	0	17,780	0	7,743	13,506	0	21,249
<b>Total Cost of output138104</b>	<b>0</b>	<b>17,780</b>	<b>0</b>	<b>0</b>	<b>17,780</b>	<b>0</b>	<b>7,743</b>	<b>13,506</b>	<b>0</b>	<b>21,249</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	32,400	0	0	32,400	0	28,000	0	0	28,000
224004 Cleaning and Sanitation	0	1,416	0	0	1,416	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>0</b>	<b>33,816</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	10,280	15,727	0	26,007
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,280</b>	<b>15,727</b>	<b>0</b>	<b>26,007</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	4,782	0	0	4,782	0	5,816	0	0	5,816
<b>Total Cost of output138109</b>	<b>0</b>	<b>38,682</b>	<b>0</b>	<b>0</b>	<b>38,682</b>	<b>0</b>	<b>39,716</b>	<b>0</b>	<b>0</b>	<b>39,716</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	0	2,720	0	2,500	0	0	2,500
221012 Small Office Equipment	0	355	0	0	355	0	0	0	0	0
227001 Travel inland	0	1,346	0	0	1,346	0	2,500	0	0	2,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,421</b>	<b>0</b>	<b>0</b>	<b>6,421</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Higher LG Services</b>	<b>348,433</b>	<b>4,057,609</b>	<b>0</b>	<b>0</b>	<b>4,406,041</b>	<b>520,140</b>	<b>8,743,708</b>	<b>124,182</b>	<b>0</b>	<b>9,388,030</b>
---	----------------	------------------	----------	----------	------------------	----------------	------------------	----------------	----------	------------------

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	307,095	0	0	307,095	0	307,095	0	0	307,095
---	---	---------	---	---	---------	---	---------	---	---	---------

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>307,095</b>				
<i>LCII: Senior Quarters</i>	<i>Community Business Agents(CBA)</i>	<i>Facilitation for Community Business Agents (CBA) (NUSAF 3)</i>	<i>Source: Other Transfers from Central Government</i>			<i>10,555</i>				
<i>LCII: Senior Quarters</i>	<i>Community Facilitators</i>	<i>Facilitation for Community Facilitators (NUSAF3)</i>	<i>Source: Other Transfers from Central Government</i>			<i>73,728</i>				
<i>LCII: Senior Quarters</i>	<i>NUSAF 3 Desk Officer</i>	<i>CPMC &amp; CWC Trainings</i>	<i>Source: Other Transfers from Central Government</i>			<i>76,908</i>				
<i>LCII: Senior Quarters</i>	<i>NUSAF Desk Officer</i>	<i>NUSAF3 Operations</i>	<i>Source: Other Transfers from Central Government</i>			<i>67,815</i>				
<i>LCII: Senior Quarters</i>	<i>Sustainable Livelihood Pilot (SLP)</i>	<i>Sustainable Livelihood Pilot (SLP) Operations</i>	<i>Source: Other Transfers from Central Government</i>			<i>78,089</i>				
263204 Transfers to other govt. units (Capital)	0	0	3,207,973	0	3,207,973	0	0	2,497,754	0	2,497,754
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>2,497,754</b>				
<i>LCII: Senior Quarters</i>	<i>NUSAF3 Desk Officer</i>	<i>NUSAF 3 Community Sub Projects</i>	<i>Source: Other Transfers from Central Government</i>			<i>2,497,754</i>				
<b>Total Cost of output138151</b>	<b>0</b>	<b>307,095</b>	<b>3,207,973</b>	<b>0</b>	<b>3,515,068</b>	<b>0</b>	<b>307,095</b>	<b>2,497,754</b>	<b>0</b>	<b>2,804,849</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>307,095</b>	<b>3,207,973</b>	<b>0</b>	<b>3,515,068</b>	<b>0</b>	<b>307,095</b>	<b>2,497,754</b>	<b>0</b>	<b>2,804,849</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,396	0	66,396	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,299	0	8,299	0	0	10,000	0	10,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>10,000</b>				
<i>LCII: Senior Quarters</i>	<i>Rollover latrine Rehab 2018/19</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>10,000</i>				
312102 Residential Buildings	0	0	12,244	0	12,244	0	0	0	0	0
312104 Other Structures	0	0	2,470	0	2,470	0	0	0	0	0
312201 Transport Equipment	0	0	53,000	0	53,000	0	0	10,000	0	10,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>10,000</b>				
<i>LCII: Senior Quarters</i>	<i>Office of CAO (Motorcycle for Health Inspector)</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>			<i>10,000</i>				
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>160,409</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Vote:531 Lira District**

**FY 2019/20**

Total cost of District and Urban Administration	348,433	4,364,704	3,368,383	0	8,081,519	520,140	9,050,803	2,641,936	0	12,212,879
Total cost of Administration	348,433	4,364,704	3,368,383	0	8,081,519	520,140	9,050,803	2,641,936	0	12,212,879

**Vote:531 Lira District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>234,165</b>	<b>179,175</b>	<b>240,400</b>
District Unconditional Grant (Non-Wage)	81,995	61,496	81,925
District Unconditional Grant (Wage)	137,964	103,473	144,269
Locally Raised Revenues	14,206	14,206	14,206
<b>Development Revenues</b>	<b>22,071</b>	<b>22,071</b>	<b>21,459</b>
District Discretionary Development Equalization Grant	22,071	22,071	21,459
<b>Total Revenues shares</b>	<b>256,236</b>	<b>201,247</b>	<b>261,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,964	103,473	144,269
Non Wage	96,201	71,478	96,131
<b>Development Expenditure</b>			
Domestic Development	22,071	0	21,459
External Financing	0	0	0
<b>Total Expenditure</b>	<b>256,236</b>	<b>174,951</b>	<b>261,859</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	137,964	0	0	0	137,964	144,269	0	0	0	144,269
211103 Allowances (Incl. Casuals, Temporary)	0	1,061	0	0	1,061	0	1,584	0	0	1,584
221008 Computer supplies and Information Technology (IT)	0	1,063	0	0	1,063	0	2,482	0	0	2,482
221009 Welfare and Entertainment	0	745	0	0	745	0	744	0	0	744
221011 Printing, Stationery, Photocopying and Binding	0	1,228	0	0	1,228	0	2,122	0	0	2,122
221012 Small Office Equipment	0	491	0	0	491	0	637	0	0	637

**Vote:531 Lira District**

**FY 2019/20**

221017 Subscriptions	0	1,464	0	0	1,464	0	1,464	0	0	1,464
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	931	0	0	931
227001 Travel inland	0	1,084	0	0	1,084	0	2,248	15,459	0	17,707
<b>Total Cost of output148101</b>	<b>137,964</b>	<b>8,136</b>	<b>0</b>	<b>0</b>	<b>146,099</b>	<b>144,269</b>	<b>12,212</b>	<b>15,459</b>	<b>0</b>	<b>171,940</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,804	0	0	4,804	0	6,804	0	0	6,804
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>9,804</b>	<b>0</b>	<b>0</b>	<b>9,804</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,624	0	0	1,624	0	1,624	0	0	1,624
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>5,124</b>	<b>0</b>	<b>0</b>	<b>5,124</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,436	0	0	2,436	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>7,436</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,168	0	0	2,168	0	3,168	0	0	3,168
221008 Computer supplies and Information Technology (IT)	0	1,958	0	0	1,958	0	1,060	0	0	1,060
221009 Welfare and Entertainment	0	1,792	0	0	1,792	0	2,400	0	0	2,400
227001 Travel inland	0	7,224	0	0	7,224	0	7,224	0	0	7,224
227002 Travel abroad	0	1,650	0	0	1,650	0	5,000	0	0	5,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>0</b>	<b>14,792</b>	<b>0</b>	<b>18,852</b>	<b>0</b>	<b>0</b>	<b>18,852</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	44,973	0	0	44,973	0	47,143	0	0	47,143
<b>Total Cost of output148106</b>	<b>0</b>	<b>44,973</b>	<b>0</b>	<b>0</b>	<b>44,973</b>	<b>0</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>47,143</b>

**148108 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,060	0	0	1,060
227001 Travel inland	0	2,436	0	0	2,436	0	1,436	0	0	1,436
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>
<b>Total Cost of Higher LG Services</b>	<b>137,964</b>	<b>96,201</b>	<b>0</b>	<b>0</b>	<b>234,165</b>	<b>144,269</b>	<b>96,131</b>	<b>15,459</b>	<b>0</b>	<b>255,859</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>								<b>2,500</b>	
<i>LCII: Senior Quarters</i>	<i>Finance Department</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>	
312211 Office Equipment	0	0	9,071	0	9,071	0	0	0	0	0
312213 ICT Equipment	0	0	13,000	0	13,000	0	0	3,500	0	3,500
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>								<b>3,500</b>	
<i>LCII: Senior Quarters</i>	<i>Finance Department</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,500</i>	
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>22,071</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>	<b>144,269</b>	<b>96,131</b>	<b>21,459</b>	<b>0</b>	<b>261,859</b>
<b>Total cost of Finance</b>	<b>137,964</b>	<b>96,201</b>	<b>22,071</b>	<b>0</b>	<b>256,236</b>	<b>144,269</b>	<b>96,131</b>	<b>21,459</b>	<b>0</b>	<b>261,859</b>

**Vote:531 Lira District**

**FY 2019/20**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>765,283</b>	<b>564,624</b>	<b>752,308</b>
District Unconditional Grant (Non-Wage)	401,708	301,303	399,013
District Unconditional Grant (Wage)	201,235	150,926	201,235
Locally Raised Revenues	162,340	112,395	152,060
<b>Development Revenues</b>	<b>5,081</b>	<b>5,081</b>	<b>9,560</b>
District Discretionary Development Equalization Grant	5,081	5,081	9,560
<b>Total Revenues shares</b>	<b>770,364</b>	<b>569,705</b>	<b>761,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	201,235	141,163	201,235
Non Wage	564,048	276,608	551,073
<b>Development Expenditure</b>			
Domestic Development	5,081	0	9,560
External Financing	0	0	0
<b>Total Expenditure</b>	<b>770,364</b>	<b>417,771</b>	<b>761,868</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	201,235	0	0	0	201,235	201,235	0	0	0	201,235
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,218	0	0	2,218
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	24,400	0	0	24,400	0	24,640	0	0	24,640

**Vote:531 Lira District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,871	0	0	9,871	0	15,027	0	0	15,027
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	345	0	0	345
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>201,235</b>	<b>43,991</b>	<b>0</b>	<b>0</b>	<b>245,226</b>	<b>201,235</b>	<b>56,550</b>	<b>0</b>	<b>0</b>	<b>257,785</b>

**138202 LG procurement management services**

221009 Welfare and Entertainment	0	4,821	0	0	4,821	0	4,821	0	0	4,821
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	1,179	0	0	1,179
227001 Travel inland	0	1,070	0	0	1,070	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138203 LG staff recruitment services**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	4,900	0	0	4,900	0	4,000	0	0	4,000
221006 Commissions and related charges	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	15,780	0	0	15,780	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	420	0	0	420	0	400	0	0	400
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**138204 LG Land management services**

221009 Welfare and Entertainment	0	8,333	0	0	8,333	0	8,333	0	0	8,333
227001 Travel inland	0	5,316	0	0	5,316	0	5,316	0	0	5,316
<b>Total Cost of output138204</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>13,649</b>	<b>0</b>	<b>0</b>	<b>13,649</b>

**138205 LG Financial Accountability**

221007 Books, Periodicals & Newspapers	0	886	0	0	886	0	0	0	0	0
221009 Welfare and Entertainment	0	11,320	0	0	11,320	0	11,320	0	0	11,320
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100	0	3,100	0	0	3,100

**Vote:531 Lira District**

**FY 2019/20**

222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	8,730	0	0	8,730	0	8,730	0	0	8,730
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	742	0	0	742
<b>Total Cost of output138205</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>0</b>	<b>24,757</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	182,040	0	0	182,040	0	258,142	0	0	258,142
221009 Welfare and Entertainment	0	76,102	0	0	76,102	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>258,142</b>	<b>0</b>	<b>0</b>	<b>258,142</b>

**138207 Standing Committees Services**

221009 Welfare and Entertainment	0	174,508	0	0	174,508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	150,120	0	0	150,120
<b>Total Cost of output138207</b>	<b>0</b>	<b>174,508</b>	<b>0</b>	<b>0</b>	<b>174,508</b>	<b>0</b>	<b>156,120</b>	<b>0</b>	<b>0</b>	<b>156,120</b>

<b>Total Cost of Higher LG Services</b>	<b>201,235</b>	<b>564,048</b>	<b>0</b>	<b>0</b>	<b>765,283</b>	<b>201,235</b>	<b>551,073</b>	<b>0</b>	<b>0</b>	<b>752,308</b>
---	----------------	----------------	----------	----------	----------------	----------------	----------------	----------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138272 Administrative Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	560	0	560
--------------------------------	---	---	---	---	---	---	---	-----	---	-----

**Total for LCIII: Central Division (Physical) County: Lira Municipal Council 560**

*LCII: Senior Quarters PA System at Council Hall Equipment - Source: District Discretionary Development 560*  
*Maintenance and Equalization Grant*  
*Repair-531*

312211 Office Equipment	0	0	2,081	0	2,081	0	0	0	0	0
-------------------------	---	---	-------	---	-------	---	---	---	---	---

312213 ICT Equipment	0	0	3,000	0	3,000	0	0	9,000	0	9,000
----------------------	---	---	-------	---	-------	---	---	-------	---	-------

**Total for LCIII: Central Division (Physical) County: Lira Municipal Council 9,000**

*LCII: Senior Quarters Office of Clerk to Council ICT - Laptop Source: District Discretionary Development 3,000*  
*(Notebook Equalization Grant*  
*Computer) -779*

*LCII: Senior Quarters Office of the Speaker ICT - Tablet Source: District Discretionary Development 2,000*  
*Computers-850 Equalization Grant*

*LCII: Senior Quarters PDU ICT - Source: District Discretionary Development 4,000*  
*Photocopiers-818 Equalization Grant*

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
-----------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>9,560</b>	<b>0</b>	<b>9,560</b>
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

<b>Total cost of Local Statutory Bodies</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>	<b>201,235</b>	<b>551,073</b>	<b>9,560</b>	<b>0</b>	<b>761,868</b>
---	----------------	----------------	--------------	----------	----------------	----------------	----------------	--------------	----------	----------------

<b>Total cost of Statutory Bodies</b>	<b>201,235</b>	<b>564,048</b>	<b>5,081</b>	<b>0</b>	<b>770,364</b>	<b>201,235</b>	<b>551,073</b>	<b>9,560</b>	<b>0</b>	<b>761,868</b>
---------------------------------------	----------------	----------------	--------------	----------	----------------	----------------	----------------	--------------	----------	----------------

**Vote:531 Lira District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,262,160</b>	<b>925,388</b>	<b>1,657,752</b>
District Unconditional Grant (Wage)	282,359	211,769	282,359
Locally Raised Revenues	1,778	1,778	1,778
Other Transfers from Central Government	37,273	0	401,985
Sector Conditional Grant (Non-Wage)	266,749	200,062	297,629
Sector Conditional Grant (Wage)	674,001	511,778	674,001
<b>Development Revenues</b>	<b>272,386</b>	<b>209,834</b>	<b>1,150,912</b>
District Discretionary Development Equalization Grant	91,006	91,006	40,506
Other Transfers from Central Government	62,552	0	1,000,000
Sector Development Grant	118,828	118,828	110,406
<b>Total Revenues shares</b>	<b>1,534,546</b>	<b>1,135,222</b>	<b>2,808,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	956,360	624,240	956,360
Non Wage	305,800	199,563	701,392
<b>Development Expenditure</b>			
Domestic Development	272,386	76,227	1,150,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,534,546</b>	<b>900,031</b>	<b>2,808,664</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	69,402	0	0	69,402	0	106,919	0	0	106,919

**Vote:531 Lira District**

**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	7,779	0	0	7,779
<b>Total Cost of output018101</b>	<b>0</b>	<b>69,402</b>	<b>0</b>	<b>0</b>	<b>69,402</b>	<b>0</b>	<b>116,697</b>	<b>0</b>	<b>0</b>	<b>116,697</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	17,350	0	0	17,350	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>86,752</b>	<b>0</b>	<b>0</b>	<b>86,752</b>	<b>0</b>	<b>116,697</b>	<b>0</b>	<b>0</b>	<b>116,697</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	126,230	0	0	126,230	0	148,440	0	0	148,440

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Ngetta</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Anyangapuc</i>	<i>Ngetta-Agric extension services</i>	<i>Ngetta sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Barr</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Ayira</i>	<i>Barr-Agric extension services</i>	<i>Barr sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Adekokwok</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Adekokwok</i>	<i>Adekokwok-agric extension services</i>	<i>Adekokwok sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Ogur</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Ogur</i>	<i>Ogur-Agric extension services</i>	<i>Ogur sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Lira</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Barapwo</i>	<i>Lira-Agric extension services</i>	<i>Lira sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Aromo</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Otara</i>	<i>Aromo- Agric extension services</i>	<i>Aromo sub-county (Transfer for Agric EXT Services)</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Agweng</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Angolocom</i>	<i>Agweng-Agric extension services</i>	<i>Agweng sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Agali</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Okile</i>	<i>Agali (Transfer for Agric EXT Services)</i>	<i>Agali sub-county</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total for LCIII: Amach</b>					<b>County: Erute County</b>						<b>16,493</b>	
<i>LCII: Ayach</i>	<i>Amach (Transfer for Agric EXT Services)</i>	<i>Amach sub-county (Transfer for Agric EXT Services)</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>16,493</i>
<b>Total Cost of output018151</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>148,440</b>	<b>0</b>	<b>0</b>	<b>148,440</b>		
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>0</b>	<b>126,230</b>	<b>0</b>	<b>148,440</b>	<b>0</b>	<b>0</b>	<b>148,440</b>		
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>		
<b>018175 Non Standard Service Delivery Capital</b>												
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000		

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>							<b>36,000</b>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>36,000</i>	
312202 Machinery and Equipment	0	0	47,608	0	47,608	0	0	21,856	0	<b>21,856</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>							<b>21,856</b>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>					<i>856</i>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: Sector Development Grant</i>					<i>1,500</i>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1200</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>	
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>Machinery and Equipment - Printers-1101</i>		<i>Source: Sector Development Grant</i>					<i>1,500</i>	
312213 ICT Equipment	0	0	10,400	0	10,400	0	0	0	0	<b>0</b>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>212,982</b>	<b>58,008</b>	<b>0</b>	<b>270,990</b>	<b>0</b>	<b>265,138</b>	<b>57,856</b>	<b>0</b>	<b>322,994</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018202 Cross cutting Training (Development Centres)</b>										
227001 Travel inland	0	0	0	0	0	0	288,860	0	0	<b>288,860</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,300	0	0	<b>13,300</b>
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,160</b>	<b>0</b>	<b>0</b>	<b>302,160</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	<b>0</b>
227001 Travel inland	0	39,976	0	0	39,976	0	40,556	2,000	0	<b>42,556</b>
<b>Total Cost of output018203</b>	<b>0</b>	<b>41,576</b>	<b>0</b>	<b>0</b>	<b>41,576</b>	<b>0</b>	<b>40,556</b>	<b>2,000</b>	<b>0</b>	<b>42,556</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	3,683	0	0	3,683	0	2,563	1,940	0	<b>4,503</b>
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>2,563</b>	<b>1,940</b>	<b>0</b>	<b>4,503</b>

**Vote:531 Lira District**

**FY 2019/20**

**018205 Crop disease control and regulation**

227001 Travel inland	0	4,403	0	0	4,403	0	65,835	0	0	65,835
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>0</b>	<b>4,403</b>	<b>0</b>	<b>65,835</b>	<b>0</b>	<b>0</b>	<b>65,835</b>

**018207 Tsetse vector control and commercial insects farm promotion**

224006 Agricultural Supplies	0	0	0	0	0	0	0	14,508	0	14,508
227001 Travel inland	0	3,683	0	0	3,683	0	2,563	2,000	0	4,563
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>2,563</b>	<b>16,508</b>	<b>0</b>	<b>19,071</b>

**018212 District Production Management Services**

211101 General Staff Salaries	956,360	0	0	0	956,360	956,360	0	0	0	956,360
211103 Allowances (Incl. Casuals, Temporary)	0	1,778	0	0	1,778	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	2,097	0	0	2,097	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,011	0	0	1,011	0	1,011	0	0	1,011
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,097	0	0	1,097
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,190	0	0	11,190	0	4,868	17,148	0	22,016
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,910	0	2,910
<b>Total Cost of output018212</b>	<b>956,360</b>	<b>22,676</b>	<b>0</b>	<b>0</b>	<b>979,036</b>	<b>956,360</b>	<b>22,576</b>	<b>20,058</b>	<b>0</b>	<b>998,994</b>
<b>Total Cost of Higher LG Services</b>	<b>956,360</b>	<b>76,019</b>	<b>0</b>	<b>0</b>	<b>1,032,380</b>	<b>956,360</b>	<b>436,254</b>	<b>40,506</b>	<b>0</b>	<b>1,433,120</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**018272 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
--	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Central Division (Physical) County: Lira Municipal Council 50,000**

*LCII: Senior Quarters Natural Resource Department Environmental Impact Assessment - Impact Assessment-499 Source: Other Transfers from Central Government 30,000*

*LCII: Senior Quarters Production department Environmental Impact Assessment - Stakeholder Engagement-502 Source: Other Transfers from Central Government 20,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
---	---	---	---	---	---	---	---	--------	---	--------

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>10,000</b>
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	92,632	0	92,632	0	0	95,000	0	<b>95,000</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>95,000</b>
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							<i>65,000</i>
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	780,000	0	<b>780,000</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>								<b>92,941</b>
<i>LCII: Ober</i>	<i>Iwal -Akalocero via Opem P.S (7.9 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>							<i>92,941</i>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>								<b>143,529</b>
<i>LCII: Adekokwok</i>	<i>Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>							<i>143,529</i>
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>								<b>176,471</b>
<i>LCII: Lwala</i>	<i>Lwala Mkt- Barlonyo via Lwala P.S Road (10.3 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>							<i>121,176</i>
<i>LCII: Ogur</i>	<i>Ogur P.S -Baropiro mkt via Lake Agabi(4.7km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>							<i>55,294</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>								<b>147,059</b>
<i>LCII: Walela</i>	<i>Aromo T.C to Alito Boarder Road (12.5 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>							<i>147,059</i>

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>								<b>110,588</b>	
<i>LCII: Acelela</i>	<i>Agweng T.C -Nangabir- Barlonyo-Orit Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>110,588</i>		
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>								<b>109,412</b>	
<i>LCII: Adola</i>	<i>Aumi T.C- Adyaka -Amach Corner Road (9.3 Km)</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>109,412</i>		
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	65,000	0	65,000	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>65,000</b>	
<i>LCII: Senior Quarters</i>	<i>Production department</i>	<i>Machinery and Equipment - Consumables- 1027</i>	<i>Source: Other Transfers from Central Government</i>						<i>65,000</i>		
312203 Furniture & Fixtures	0	0	5,740	0	5,740	0	0	0	0	0	
312301 Cultivated Assets	0	0	13,000	0	13,000	0	0	0	0	0	
<b>Total Cost of output018272</b>		<b>0</b>	<b>0</b>	<b>123,372</b>	<b>0</b>	<b>123,372</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>018275 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,960	0	29,960	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	1,200	0	1,200	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>1,200</b>	
<i>LCII: Senior Quarters</i>	<i>production dept</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>1,200</i>		
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	4,148	0	4,148	0	0	8,346	0	8,346	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>8,346</b>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Machinery and Equipment - Water Pump- 1152</i>	<i>Source: Sector Development Grant</i>						<i>8,346</i>		
312203 Furniture & Fixtures	0	0	4,800	0	4,800	0	0	9,000	0	9,000	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>9,000</b>	
<i>LCII: Senior Quarters</i>	<i>Production dept</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>						<i>7,200</i>		
<i>LCII: Senior Quarters</i>	<i>production dept</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Sector Development Grant</i>						<i>1,800</i>		

**Vote:531 Lira District**

**FY 2019/20**

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,366	0	<b>9,366</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>								<b>9,366</b>	
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Collection of vaccines from MAAIF</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>						
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Facilitation for vaccination campaign</i>	<i>Source: Sector Development Grant</i>	<i>3,020</i>						
<i>LCII: Bazaar Ward</i>	<i>Production department</i>	<i>Procurement of lab reagents</i>	<i>Source: Sector Development Grant</i>	<i>1,946</i>						
<i>LCII: Senior Quarters</i>	<i>production dept</i>	<i>Procurement of gomboro vaccines</i>	<i>Source: Sector Development Grant</i>	<i>1,005</i>						
<i>LCII: Senior Quarters</i>	<i>production dept</i>	<i>Procurement of NCD vaccines</i>	<i>Source: Sector Development Grant</i>	<i>995</i>						
312301 Cultivated Assets	0	0	48,098	0	48,098	0	0	24,638	0	<b>24,638</b>
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Lira Municipal Council</b>								<b>24,638</b>	
<i>LCII: Bazaar Ward</i>	<i>Production department (Tsetse trap &amp; bee keeping)</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>11,292</i>						
<i>LCII: Senior Quarters</i>	<i>Production dept-fish fingerlings and feeds</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>13,346</i>						
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>91,006</b>	<b>0</b>	<b>91,006</b>	<b>0</b>	<b>0</b>	<b>52,550</b>	<b>0</b>	<b>52,550</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>214,378</b>	<b>0</b>	<b>214,378</b>	<b>0</b>	<b>0</b>	<b>1,052,550</b>	<b>0</b>	<b>1,052,550</b>
<b>Total cost of District Production Services</b>	<b>956,360</b>	<b>76,019</b>	<b>214,378</b>	<b>0</b>	<b>1,246,758</b>	<b>956,360</b>	<b>436,254</b>	<b>1,093,056</b>	<b>0</b>	<b>2,485,670</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>018301 Trade Development and Promotion Services</b>										
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
221009 Welfare and Entertainment	0	2,040	0	0	2,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>3,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

**018304 Cooperatives Mobilisation and Outreach Services**

221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,856	0	0	2,856	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018308 Sector Management and Monitoring**

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>16,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>956,360</b>	<b>305,800</b>	<b>272,386</b>	<b>0</b>	<b>1,534,546</b>	<b>956,360</b>	<b>701,392</b>	<b>1,150,912</b>	<b>0</b>	<b>2,808,664</b>

**Vote:531 Lira District**

**FY 2019/20**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,857,740</b>	<b>2,145,999</b>	<b>3,096,379</b>
Locally Raised Revenues	2,566	2,566	2,566
Sector Conditional Grant (Non-Wage)	212,853	158,914	299,652
Sector Conditional Grant (Wage)	2,642,321	1,984,519	2,794,161
<b>Development Revenues</b>	<b>1,115,664</b>	<b>227,749</b>	<b>1,017,254</b>
District Discretionary Development Equalization Grant	130,581	130,851	65,800
External Financing	811,981	48,794	811,981
Sector Development Grant	48,103	48,103	57,472
Transitional Development Grant	124,998	0	82,002
<b>Total Revenues shares</b>	<b>3,973,404</b>	<b>2,373,748</b>	<b>4,113,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,642,321	1,973,173	2,794,161
Non Wage	215,419	116,891	302,218
<b>Development Expenditure</b>			
Domestic Development	303,683	88,795	205,273
External Financing	811,981	0	811,981
<b>Total Expenditure</b>	<b>3,973,404</b>	<b>2,178,859</b>	<b>4,113,633</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,566	0	0	2,566
221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,273	0	0	2,273

**Vote:531 Lira District**

**FY 2019/20**

222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,336	0	0	1,336	0	0	0	0	0
227001 Travel inland	0	5,472	0	0	5,472	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>4,839</b>	<b>0</b>	<b>0</b>	<b>4,839</b>

**088106 District healthcare management services**

211101 General Staff Salaries	2,456,574	0	0	0	2,456,574	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>2,456,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088107 Immunisation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	569,981	569,981
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	120,000	120,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	91,000	91,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,981</b>	<b>811,981</b>
<b>Total Cost of Higher LG Services</b>	<b>2,456,574</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>2,467,132</b>	<b>0</b>	<b>4,839</b>	<b>0</b>	<b>811,981</b>	<b>816,820</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	19,958	0	0	19,958	0	24,919	0	0	24,919
--	---	--------	---	---	--------	---	--------	---	---	--------

**Total for LCIII: Ngetta County: Erute County 6,459**

LCII: Anyangapuc Amuca SDA Source: Sector Conditional Grant (Non-Wage) 6,459  
Dispensary

**Total for LCIII: Barr County: Erute County 6,562**

LCII: Onywako Ngetta Source: Sector Conditional Grant (Non-Wage) 6,562  
Dispensary

**Total for LCIII: Ogur County: Erute County 11,898**

LCII: Akangi BOROORO Source: Sector Conditional Grant (Non-Wage) 6,459  
DISPENSARY

LCII: Ogur ST. FRANCIS Source: Sector Conditional Grant (Non-Wage) 5,439  
DISPENSARY

<b>Total Cost of output088153</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>0</b>	<b>19,958</b>	<b>0</b>	<b>24,919</b>	<b>0</b>	<b>0</b>	<b>24,919</b>
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	150,524	0	0	150,524	0	219,976	0	0	219,976
--	---	---------	---	---	---------	---	---------	---	---	---------

**Total for LCIII: Ngetta County: Erute County 14,943**

LCII: Ongica AROMO III Source: Sector Conditional Grant (Non-Wage) 14,943

**Total for LCIII: Barr County: Erute County 20,864**

LCII: Abunga AKANGI Source: Sector Conditional Grant (Non-Wage) 5,921  
HEALTH CENTRE II

**Vote:531 Lira District**

**FY 2019/20**

LCII: Ayira	AGALI III	Source: Sector Conditional Grant (Non-Wage)	14,943							
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>		<b>46,485</b>							
LCII: Boroboro East	OGUR IV	Source: Sector Conditional Grant (Non-Wage)	40,564							
LCII: Boroboro East	WALELA II	Source: Sector Conditional Grant (Non-Wage)	5,921							
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>		<b>55,507</b>							
LCII: Amuca	AMACH IV	Source: Sector Conditional Grant (Non-Wage)	40,564							
LCII: Barapwo	ONGICA III	Source: Sector Conditional Grant (Non-Wage)	14,943							
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>		<b>11,842</b>							
LCII: Apuce	ABUNGA II	Source: Sector Conditional Grant (Non-Wage)	5,921							
LCII: Walela	ONYWAKO II	Source: Sector Conditional Grant (Non-Wage)	5,921							
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>		<b>11,034</b>							
LCII: Ocamonyang	ABALA II	Source: Sector Conditional Grant (Non-Wage)	11,034							
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>		<b>5,921</b>							
LCII: Amokogee	APUCE II	Source: Sector Conditional Grant (Non-Wage)	5,921							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>53,380</b>							
LCII: Missing Parish	ALIK II	Source: Sector Conditional Grant (Non-Wage)	5,921							
LCII: Missing Parish	ANYANGATIR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	17,574							
LCII: Missing Parish	BAR -APWO III	Source: Sector Conditional Grant (Non-Wage)	14,943							
LCII: Missing Parish	BARR III	Source: Sector Conditional Grant (Non-Wage)	14,943							
<b>Total Cost of output088154</b>	<b>0</b>	<b>150,524</b>	<b>0</b>	<b>0</b>	<b>150,524</b>	<b>0</b>	<b>219,976</b>	<b>0</b>	<b>0</b>	<b>219,976</b>

**088156 Hand Washing Facility Installation(LLS.)**

263106 Other Current grants	0	0	0	0	0	0	0	79,660	0	<b>79,660</b>
<b>Total for LCIII: Adekokwok</b>										<b>79,660</b>
LCII: Adekokwok	Meetings & training of stakeholders	Environmental Section DHOs Office	Source: Transitional Development Grant							15,814
LCII: Adekokwok	Purchase of toner & antiviruses	Environmental section DHOs Office	Source: Transitional Development Grant							720
LCII: Adekokwok	Triggering, follow up & Declaration of villages	Environmental section DHOs Office	Source: Transitional Development Grant							63,126
263206 Other Capital grants	0	0	0	0	0	0	0	2,342	0	<b>2,342</b>
<b>Total for LCIII: Adekokwok</b>										<b>1,600</b>
LCII: Adekokwok	Stationery	Environmental Health , DHOs Office	Source: Transitional Development Grant							1,600

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>					<b>742</b>	
<i>LCII: Senior Quarters</i>	<i>Antivirus Installation</i>	<i>ADHO</i>	<i>Source: Transitional Development Grant</i>								<i>742</i>
		<i>Environmental Health</i>									
<b>Total Cost of output088156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,002</b>	<b>0</b>	<b>82,002</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>170,482</b>	<b>0</b>	<b>0</b>	<b>170,482</b>	<b>0</b>	<b>244,895</b>	<b>82,002</b>	<b>0</b>	<b>326,896</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	118,398	0	118,398	0	0	0	0	0	
312213 ICT Equipment	0	0	6,600	0	6,600	0	0	0	0	0	
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>124,998</b>	<b>0</b>	<b>124,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	811,981	811,981	0	0	0	0	0	
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,981</b>	<b>811,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	7,727	0	7,727	0	0	0	0	0	
312102 Residential Buildings	0	0	40,376	0	40,376	0	0	22,996	0	22,996	
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>									<b>4,807</b>	
<i>LCII: Ogur</i>	<i>Retention Dr. House Ogur HCIV 2018/2019</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>								<i>4,807</i>
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>									<b>2,782</b>	
<i>LCII: Abala</i>	<i>Retention Staff House Abala HCIII 2018/2019</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>300</i>
<i>LCII: Abala</i>	<i>Retention Staff House Abala HCIII 2018/2019</i>	<i>Building Construction - External Works-221</i>	<i>Source: Sector Development Grant</i>								<i>2,482</i>
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>									<b>15,407</b>	
<i>LCII: Ayach</i>	<i>Roll over DR. House Amach HCIV 2018/19</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>								<i>15,407</i>
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>48,103</b>	<b>0</b>	<b>0</b>	<b>22,996</b>	<b>0</b>	<b>22,996</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>173,101</b>	<b>811,981</b>	<b>985,083</b>	<b>0</b>	<b>0</b>	<b>22,996</b>	<b>0</b>	<b>22,996</b>	
<b>Total cost of Primary Healthcare</b>	<b>2,456,574</b>	<b>181,040</b>	<b>173,101</b>	<b>811,981</b>	<b>3,622,697</b>	<b>0</b>	<b>249,733</b>	<b>104,997</b>	<b>811,981</b>	<b>1,166,712</b>	

**Vote:531 Lira District**

**FY 2019/20**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	185,746	0	0	0	185,746	2,794,161	0	0	0	2,794,161
221002 Workshops and Seminars	0	0	0	0	0	0	3,168	0	0	3,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	996	0	0	996	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	2,493	0	0	2,493
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	804	0	0	804	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	17,013	0	0	17,013	0	15,447	0	0	15,447
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,549	0	0	1,549
228002 Maintenance - Vehicles	0	11,802	0	0	11,802	0	11,000	0	0	11,000
228004 Maintenance – Other	0	384	0	0	384	0	840	0	0	840
<b>Total Cost of output088301</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>	<b>2,794,161</b>	<b>47,798</b>	<b>0</b>	<b>0</b>	<b>2,841,959</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	1,600	0	3,600
227001 Travel inland	0	0	0	0	0	0	1,687	0	0	1,687
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	400	0	1,400
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,687</b>	<b>2,000</b>	<b>0</b>	<b>6,687</b>
<b>Total Cost of Higher LG Services</b>	<b>185,746</b>	<b>34,379</b>	<b>0</b>	<b>0</b>	<b>220,125</b>	<b>2,794,161</b>	<b>52,484</b>	<b>2,000</b>	<b>0</b>	<b>2,848,646</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**088372 Administrative Capital**

312101 Non-Residential Buildings	0	0	91,307	0	91,307	0	0	68,307	0	68,307
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Central Division (Physical)** **County: Lira Municipal Council** **68,307**

*LCII: Senior Quarters*      *Retention DVS District Health Office 2017/2018*      *Building Construction - General Construction Works-227*      *Source: Sector Development Grant*      *4,807*

**Vote:531 Lira District**

**FY 2019/20**

<i>LCII: Senior Quarters</i>	<i>Rollover for DHO Resource Center 2018/2019</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	63,500						
312102 Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>11,000</b>				
<i>LCII: Senior Quarters</i>	<i>Motorcycle for HMIS Unit</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	10,000						
312203 Furniture & Fixtures	0	0	11,274	0	11,274	0	0	11,784	0	11,784
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>11,784</b>				
<i>LCII: Senior Quarters</i>	<i>Rollover for DHO R/Center 2018/2019</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	11,784						
312213 ICT Equipment	0	0	0	0	0	0	0	8,185	0	8,185
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>				<b>8,185</b>				
<i>LCII: Senior Quarters</i>	<i>Projector for District Health Office</i>	<i>ICT - Projectors-823</i>	<i>Source: Sector Development Grant</i>	3,500						
<i>LCII: Senior Quarters</i>	<i>Wireless Internet Installation in DHO</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	4,685						
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>0</b>	<b>98,276</b>	<b>0</b>	<b>98,276</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>130,581</b>	<b>0</b>	<b>0</b>	<b>98,276</b>	<b>0</b>	<b>98,276</b>
<b>Total cost of Health Management and Supervision</b>	<b>185,746</b>	<b>34,379</b>	<b>130,581</b>	<b>0</b>	<b>350,707</b>	<b>2,794,161</b>	<b>52,484</b>	<b>100,276</b>	<b>0</b>	<b>2,946,922</b>
<b>Total cost of Health</b>	<b>2,642,321</b>	<b>215,419</b>	<b>303,683</b>	<b>811,981</b>	<b>3,973,404</b>	<b>2,794,161</b>	<b>302,218</b>	<b>205,273</b>	<b>811,981</b>	<b>4,113,633</b>

**Vote:531 Lira District**

**FY 2019/20**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,758,919</b>	<b>11,586,262</b>	<b>16,011,082</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	68,980	51,735	68,980
Locally Raised Revenues	4,943	4,943	4,942
Other Transfers from Central Government	12,032	17,681	17,861
Sector Conditional Grant (Non-Wage)	3,264,270	2,175,891	3,042,897
Sector Conditional Grant (Wage)	12,403,695	9,332,262	12,871,402
<b>Development Revenues</b>	<b>1,228,600</b>	<b>1,228,600</b>	<b>1,436,186</b>
District Discretionary Development Equalization Grant	195,154	195,154	181,145
Sector Development Grant	1,033,447	1,033,447	1,255,041
<b>Total Revenues shares</b>	<b>16,987,520</b>	<b>12,814,862</b>	<b>17,447,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,472,675	9,129,994	12,940,382
Non Wage	3,286,245	1,965,769	3,070,700
<b>Development Expenditure</b>			
Domestic Development	1,228,600	90,661	1,436,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,987,520</b>	<b>11,186,424</b>	<b>17,447,268</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	9,080,717	0	0	0	9,080,717	9,080,717	0	0	0	9,080,717
<b>Total Cost of output078102</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>
<b>Total Cost of Higher LG Services</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>	<b>9,080,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,080,717</b>

**Vote:531 Lira District**

**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	789,883	0	0	789,883	0	1,130,786	0	0	<b>1,130,786</b>
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>									<b>117,818</b>
LCII: Anyangapuc			CURA P.S.	Source: Sector Conditional Grant (Non-Wage)						19,122
LCII: Anyangapuc			NGETTA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)						20,966
LCII: Anyangapuc			ONGURA P.S	Source: Sector Conditional Grant (Non-Wage)						10,218
LCII: Anyangapuc			ST. PAUL P.7 SCHOOL (NGETTA)	Source: Sector Conditional Grant (Non-Wage)						8,562
LCII: Anyomorem			AKWIAWORO P.S	Source: Sector Conditional Grant (Non-Wage)						8,802
LCII: Anyomorem			ANYOMOREM P.S.	Source: Sector Conditional Grant (Non-Wage)						14,598
LCII: Ongica			IWAL P.S.	Source: Sector Conditional Grant (Non-Wage)						13,350
LCII: Ongica			ONGICA P.S.	Source: Sector Conditional Grant (Non-Wage)						8,826
LCII: Telela			NGETTA BOY S P.S.	Source: Sector Conditional Grant (Non-Wage)						13,374
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>									<b>175,338</b>
LCII: Abunga			ABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)						10,818
LCII: Abunga			AYAMO P.S.	Source: Sector Conditional Grant (Non-Wage)						9,210
LCII: Abunga			OREM P.S	Source: Sector Conditional Grant (Non-Wage)						12,582
LCII: Alebere			ABOLET P.S.	Source: Sector Conditional Grant (Non-Wage)						12,174
LCII: Alebere			AGWENG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)						9,834
LCII: Alebere			ALEBERE P.S.	Source: Sector Conditional Grant (Non-Wage)						12,042
LCII: Alebere			AYEL P.S.	Source: Sector Conditional Grant (Non-Wage)						7,446
LCII: Ayira			AYIRA P.S	Source: Sector Conditional Grant (Non-Wage)						6,570
LCII: Ayira			BARR P.S.	Source: Sector Conditional Grant (Non-Wage)						13,458
LCII: Ayira			OBOT P.S.	Source: Sector Conditional Grant (Non-Wage)						15,426
LCII: Ayira			OLOLANGO P.S	Source: Sector Conditional Grant (Non-Wage)						8,598
LCII: Olilo			AJIA P.S.	Source: Sector Conditional Grant (Non-Wage)						10,938
LCII: Olilo			IGONY P.S	Source: Sector Conditional Grant (Non-Wage)						5,634
LCII: Olilo			OLILO P.S.	Source: Sector Conditional Grant (Non-Wage)						11,478
LCII: Onywako			ATIRA P.S	Source: Sector Conditional Grant (Non-Wage)						8,058
LCII: Onywako			ONYWAKO P.S.	Source: Sector Conditional Grant (Non-Wage)						10,098
LCII: Onywako			TETYANG	Source: Sector Conditional Grant (Non-Wage)						10,974
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>									<b>100,092</b>
LCII: Adekokwok			ADEKOKWOK P.S.	Source: Sector Conditional Grant (Non-Wage)						10,674

**Vote:531 Lira District**

**FY 2019/20**

LCII: Akia	AKIA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,702
LCII: Akia	BURLOBO ROCK VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Boke	ACWIKOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Boke	BOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,886
LCII: Boroboro East	ADWILA P.S. SEVEN	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Boroboro East	CANNON LAWRENCE DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Boroboro East	OWINYO P.S	Source: Sector Conditional Grant (Non-Wage)	9,870
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>		<b>127,830</b>
LCII: Akangi	AKANGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,602
LCII: Akano	AKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,606
LCII: Akano	COOROM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Akano	LWALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,750
LCII: Akor	AKOR P.7	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Apoka	ALER P.S.	Source: Sector Conditional Grant (Non-Wage)	17,166
LCII: Apoka	OGUR P.S.	Source: Sector Conditional Grant (Non-Wage)	22,818
LCII: Ogur	OGUR CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,334
LCII: Ogur	OKWALOAMAR A P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,270
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>		<b>120,432</b>
LCII: Amuca	AMUCA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,034
LCII: Amuca	TEOKOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,878
LCII: Anai	ANAI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,438
LCII: Anai	OLAKA ANNEX P.S	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Anai	PUNUOLURU P.S	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Barapwo	BARAPWO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,882
LCII: Barapwo	OLAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Omito	OMITO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,718
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>		<b>145,086</b>
LCII: Acutkumu	ACUTKUMU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,330
LCII: Apua	APUA P. S.	Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: Apua	Odoro Primary School	Source: Sector Conditional Grant (Non-Wage)	14,754

**Vote:531 Lira District**

**FY 2019/20**

LCII: Apuce	AYAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,202
LCII: Arwotomito	Akore Primary School	Source: Sector Conditional Grant (Non-Wage)	17,382
LCII: Barpii	AROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Barpii	OTARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: Otara	Oketkwer Primary School	Source: Sector Conditional Grant (Non-Wage)	15,102
LCII: Walela	AYILE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,330
LCII: Walela	OKIO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Walela	WALELAP.S.	Source: Sector Conditional Grant (Non-Wage)	13,422
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>		<b>97,560</b>
LCII: Abala	ABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,926
LCII: Acelela	AGWENG P.7	Source: Sector Conditional Grant (Non-Wage)	28,626
LCII: Angolocom	ANGOLOCOM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,218
LCII: Orit	ORIT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Teadwong	WIGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Teoburu	AGAK P.S.	Source: Sector Conditional Grant (Non-Wage)	18,006
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>		<b>100,464</b>
LCII: Abongorwot	ABONGORWOT	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Abongorwot	ORORO P.S	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Adyaka	ADYAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Adyaka	OLIL P.S	Source: Sector Conditional Grant (Non-Wage)	10,242
LCII: Apanylongo	AGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Apanylongo	ALIKPOT P.S	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Okile	ATIMIKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Okile	GOMI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Okile	OCAMONYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Okile	OKILE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,382
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>		<b>115,788</b>
LCII: Abwocolil	Amokoge P7 Sch	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Abwocolil	WIODYEK P.S.	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Banya	ADOLO P.S	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Banya	AMAC P.S.	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Banya	Ateri Primary School	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Banya	Ayito Primary School	Source: Sector Conditional Grant (Non-Wage)	8,178

**Vote:531 Lira District**

**FY 2019/20**

LCII: Onyakede	AKANY P.S	Source: Sector Conditional Grant (Non-Wage)	7,986								
LCII: Onyakede	BAR LELA AGRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254								
LCII: Onyakede	ONYAKEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,850								
LCII: Rao	ABUTOADI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,350								
LCII: Rao	ALWORO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,186								
LCII: Rao	AWHIRAO	Source: Sector Conditional Grant (Non-Wage)	8,886								
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>30,378</b>								
LCII: Missing Parish	AKALOCERO P.S	Source: Sector Conditional Grant (Non-Wage)	6,522								
LCII: Missing Parish	OBER P.S.	Source: Sector Conditional Grant (Non-Wage)	13,926								
LCII: Missing Parish	OPEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930								
<b>Total Cost of output078151</b>	<b>0</b>	<b>789,883</b>	<b>0</b>	<b>0</b>	<b>789,883</b>	<b>0</b>	<b>1,130,786</b>	<b>0</b>	<b>0</b>	<b>1,130,786</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>789,883</b>	<b>0</b>	<b>0</b>	<b>789,883</b>	<b>0</b>	<b>1,130,786</b>	<b>0</b>	<b>0</b>	<b>1,130,786</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,770	0	27,770	0	0	20,000	0	20,000	
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>				<b>20,000</b>		
LCII: Senior Quarters	Office of the DEO	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	20,000							
312101 Non-Residential Buildings	0	0	287,818	0	287,818	0	0	441,577	0	441,577	
<b>Total for LCIII: Ngetta</b>					<b>County: Erute County</b>				<b>50,329</b>		
LCII: Anyomore	Anyomore PS- Retention for FY 2018-19 Renovation	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	2,329							
LCII: Telela	Ngetta Girls Primary School(Rehab of 4 Classes)	Building Construction - Expenses-213	Source: District Discretionary Development Equalization Grant	48,000							
<b>Total for LCIII: Barr</b>					<b>County: Erute County</b>				<b>40,000</b>		
LCII: Ayamo	Ayamo Primary School- Rehab of 3 Classrooms	Building Construction - Building Costs- 209	Source: Sector Development Grant	40,000							

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>		<b>72,000</b>
<i>LCII: Aler</i>	<i>Aler PS- Renovation of 6 Classrooms</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>72,000</i>
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>148,000</b>
<i>LCII: Amuca</i>	<i>Teokole PS- Renovation of 4 classrooms</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>
<i>LCII: Barapwo</i>	<i>Barapwo Ps Cons of 2 Classrooms with an office</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>
<i>LCII: Barapwo</i>	<i>Olaka PS Renovation of 4 Classrooms</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>48,000</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>41,908</b>
<i>LCII: Arwotomito</i>	<i>Akore PS Rollover for 2018/19 Renovation</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>39,574</i>
<i>LCII: Walela</i>	<i>Ayile PS(Retention for FY 2018-19 Renovation)</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,334</i>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>3,387</b>
<i>LCII: Angolocom</i>	<i>Wigweng PS- Retention for FY 2018-19 Renovation</i>	<i>Building Construction - Projects-252</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,387</i>
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>2,957</b>
<i>LCII: Ocamonyang</i>	<i>Ocamonyang PS Retention C/romm const. 2017/18</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,957</i>
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>82,996</b>
<i>LCII: Abutoadi</i>	<i>Abutoadi PS- Retention for FY 2018-19 Renovation</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,996</i>
<i>LCII: Alworo</i>	<i>AlworoPS. Renovation of 4 C/rooms</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>

**Vote:531 Lira District**

**FY 2019/20**

<i>LCII: Amokogee</i>	<i>Amokogee PS- Const of 2 Classrooms with an office</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	40,000								
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>316,589</b>	<b>0</b>	<b>316,589</b>	<b>0</b>	<b>0</b>	<b>461,577</b>	<b>0</b>	<b>461,577</b>	
<b>078181 Latrine construction and rehabilitation</b>												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	57,053	0	57,053	
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>						<b>26,071</b>				
<i>LCII: Anyomore</i>	<i>Akwiaworo PS(Rollover for 2018/19 Latrine)</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	19,409								
<i>LCII: Ongica</i>	<i>Ongica PS -Retention for FY 2018-19 Latrine</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: District Discretionary Development Equalization Grant</i>	998								
<i>LCII: Telela</i>	<i>Ngetta Boys PS(Retention 2018/19 Latrine)</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,664								
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>						<b>30,982</b>				
<i>LCII: Amuca</i>	<i>Teokole PS(Rollover for 2018/19 Ecosan)</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,982								
312104 Other Structures		0	0	96,783	0	96,783	0	0	0	0	0	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>96,783</b>	<b>0</b>	<b>96,783</b>	<b>0</b>	<b>0</b>	<b>57,053</b>	<b>0</b>	<b>57,053</b>	
<b>078183 Provision of furniture to primary schools</b>												
312203 Furniture & Fixtures		0	0	1,245	0	1,245	0	0	51,788	0	51,788	
<b>Total for LCIII: Ngetta</b>		<b>County: Erute County</b>						<b>996</b>				
<i>LCII: Telela</i>	<i>Ngetta Girls Blind</i>	<i>Furniture and Fixtures - Blinds-630</i>	<i>Source: District Discretionary Development Equalization Grant</i>	996								
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>						<b>4,000</b>				
<i>LCII: Onywako</i>	<i>Tetyang Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000								
<b>Total for LCIII: Ogur</b>		<b>County: Erute County</b>						<b>9,000</b>				
<i>LCII: Akor</i>	<i>Akor Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000								
<i>LCII: Aler</i>	<i>Aler Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000								

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>10,000</b>						
LCII: Amuca	Teokole PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Barapwo	Barapwo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000						
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>13,587</b>						
LCII: Orit	Agweng PS Supply of 40 Desks	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000						
LCII: Orit	Orit PS Desk Supply	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,587						
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>4,204</b>						
LCII: Apanylongo	Agali PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,204						
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>10,000</b>						
LCII: Ayach	Barlela Agro Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000						
LCII: Onyakede	Onyakede PS Supply of 26 Desks	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,000						
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>51,788</b>	<b>0</b>	<b>51,788</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>414,616</b>	<b>0</b>	<b>414,616</b>	<b>0</b>	<b>0</b>	<b>570,418</b>	<b>0</b>	<b>570,418</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,080,717</b>	<b>789,883</b>	<b>414,616</b>	<b>0</b>	<b>10,285,215</b>	<b>9,080,717</b>	<b>1,130,786</b>	<b>570,418</b>	<b>0</b>	<b>10,781,921</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,649,539	0	0	0	2,649,539	3,099,927	0	0	0	3,099,927
<b>Total Cost of output078201</b>	<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>	<b>3,099,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,099,927</b>
<b>Total Cost of Higher LG Services</b>	<b>2,649,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,539</b>	<b>3,099,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,099,927</b>
02 Lower Local Services										
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,798,626	0	0	1,798,626	0	1,188,384	0	0	1,188,384

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>	<b>48,645</b>
<i>LCII: Anyangapuc</i>	<i>AMACH Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,645</i>
	<i>MODERN SS</i>	
<b>Total for LCIII: Barr</b>	<b>County: Erute County</b>	<b>118,074</b>
<i>LCII: Ayira</i>	<i>COMBONI Source: Sector Conditional Grant (Non-Wage)</i>	<i>118,074</i>
	<i>COLLEGE</i>	
<b>Total for LCIII: Adekokwok</b>	<b>County: Erute County</b>	<b>199,173</b>
<i>LCII: Akia</i>	<i>STANDARD Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,959</i>
	<i>HIGH SCHOOL</i>	
<i>LCII: Boke</i>	<i>THE CRANES Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,343</i>
	<i>COMPREHENSIVE SS</i>	
<i>LCII: Boroboro East</i>	<i>AMACH Source: Sector Conditional Grant (Non-Wage)</i>	<i>167,871</i>
	<i>COMPLEX SS</i>	
<b>Total for LCIII: Ogur</b>	<b>County: Erute County</b>	<b>9,306</b>
<i>LCII: Apoka</i>	<i>BISHOP Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,306</i>
	<i>TARANTINO COLLEGE</i>	
<b>Total for LCIII: Lira</b>	<b>County: Erute County</b>	<b>491,097</b>
<i>LCII: Amuca</i>	<i>KING JAMES Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,185</i>
	<i>COMP. SS</i>	
<i>LCII: Amuca</i>	<i>ST KATHERINE Source: Sector Conditional Grant (Non-Wage)</i>	<i>203,379</i>
	<i>SS</i>	
<i>LCII: Anai</i>	<i>AGWENG SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>53,130</i>
<i>LCII: Anai</i>	<i>DR OBOTE Source: Sector Conditional Grant (Non-Wage)</i>	<i>194,403</i>
	<i>COLLEGE BOROORO</i>	
<b>Total for LCIII: Aromo</b>	<b>County: Erute County</b>	<b>97,878</b>
<i>LCII: Arwotomito</i>	<i>LIRA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>97,878</i>
<b>Total for LCIII: Agweng</b>	<b>County: Erute County</b>	<b>62,370</b>
<i>LCII: Acelela</i>	<i>AROMO VOC. Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,370</i>
	<i>SS</i>	
<b>Total for LCIII: Amach</b>	<b>County: Erute County</b>	<b>63,540</b>
<i>LCII: Banya</i>	<i>BARR SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,700</i>
<i>LCII: Banya</i>	<i>LIGHT VOC SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>33,840</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>98,301</b>
<i>LCII: Missing Parish</i>	<i>BULLUGE Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,287</i>
	<i>COMPREHENSIVE H/S</i>	
<i>LCII: Missing Parish</i>	<i>DJRA Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,319</i>
	<i>COMPLEHENSIVE SS AKIA</i>	
<i>LCII: Missing Parish</i>	<i>OGUR SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,695</i>

**Vote:531 Lira District**

**FY 2019/20**

Total Cost of output078251		0	1,798,626	0	0	1,798,626	0	1,188,384	0	0	1,188,384
Total Cost of Lower Local Services		0	1,798,626	0	0	1,798,626	0	1,188,384	0	0	1,188,384
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	25,237	0	25,237
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>									<b>25,237</b>
<i>LCII: Senior Quarters</i>	<i>District Natural Resources Office(Impart Assess.)</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>					<i>Source: Sector Development Grant</i>		25,237
281504 Monitoring, Supervision & Appraisal of capital works		0	0	35,000	0	35,000	0	0	54,662	0	54,662
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>									<b>54,662</b>
<i>LCII: Senior Quarters</i>	<i>Office of DEO( project monitoring)</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>					<i>Source: Sector Development Grant</i>		42,662
<i>LCII: Senior Quarters</i>	<i>Wages of Clerk of Works (Agali Seed SS)</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i>		12,000
312101 Non-Residential Buildings		0	0	113,633	0	113,633	0	0	101,852	0	101,852
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>									<b>101,852</b>
<i>LCII: Abongorwot</i>	<i>Agali Seed SS(Partial Const. of Multipurpose Hall)</i>			<i>Building Construction - Multipurpose Building-245</i>					<i>Source: Sector Development Grant</i>		101,852
312104 Other Structures		0	0	461,304	0	461,304	0	0	0	0	0
312203 Furniture & Fixtures		0	0	90,063	0	90,063	0	0	0	0	0
<b>Total Cost of output078280</b>		<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>181,751</b>	<b>0</b>	<b>181,751</b>
<b>078282 Teacher house construction</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	428,939	0	428,939
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>									<b>428,939</b>
<i>LCII: Abongorwot</i>	<i>Agali Seed SS(3 Blocks of Semi Detached Houses)</i>			<i>Building Construction - Staff Houses-263</i>					<i>Source: Sector Development Grant</i>		428,939
<b>Total Cost of output078282</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,939</b>	<b>0</b>	<b>428,939</b>

**Vote:531 Lira District**

**FY 2019/20**

**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	242,548	0	242,548
<b>Total for LCIII: Agali</b>	<b>County: Erute County</b>									<b>242,548</b>
<i>LCII: Abongorwot</i>	<i>Agali Seed SS( Multi Purpose Science Lab)</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>			<i>242,548</i>		
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,548</b>	<b>0</b>	<b>242,548</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>853,237</b>	<b>0</b>	<b>853,237</b>
<b>Total cost of Secondary Education</b>	<b>2,649,539</b>	<b>1,798,626</b>	<b>700,000</b>	<b>0</b>	<b>5,148,165</b>	<b>3,099,927</b>	<b>1,188,384</b>	<b>853,237</b>	<b>0</b>	<b>5,141,549</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	673,439	0	0	0	673,439	690,758	0	0	0	690,758
<b>Total Cost of output078301</b>	<b>673,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,439</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>
<b>Total Cost of Higher LG Services</b>	<b>673,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,439</b>	<b>690,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,758</b>

02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	404,142	0	0	404,142
--	---	---	---	---	---	---	---------	---	---	---------

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>404,142</b>
---	-------------------------------	--	--	--	--	--	--	--	--	----------------

*LCII: Missing Parish* *AVE MARIA VTC* *Source: Sector Conditional Grant (Non-Wage)* *54,000*

*LCII: Missing Parish* *Barlonyo Agro Technical Institute* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

*LCII: Missing Parish* *Canon Lawrence PTC* *Source: Sector Conditional Grant (Non-Wage)* *193,825*

291001 Transfers to Government Institutions	0	560,459	0	0	560,459	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>560,459</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>560,459</b>	<b>0</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>404,142</b>
<b>Total cost of Skills Development</b>	<b>673,439</b>	<b>560,459</b>	<b>0</b>	<b>0</b>	<b>1,233,898</b>	<b>690,758</b>	<b>404,142</b>	<b>0</b>	<b>0</b>	<b>1,094,900</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

211101 General Staff Salaries	0	0	0	0	0	68,980	0	0	0	68,980
211103 Allowances (Incl. Casuals, Temporary)	0	23,643	0	0	23,643	0	5,000	0	0	5,000

**Vote:531 Lira District**

**FY 2019/20**

221009 Welfare and Entertainment	0	2,548	0	0	2,548	0	4,942	0	0	4,942
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	19,732	0	0	19,732	0	47,825	0	0	47,825
228002 Maintenance - Vehicles	0	5,100	0	0	5,100	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>52,223</b>	<b>0</b>	<b>0</b>	<b>52,223</b>	<b>68,980</b>	<b>57,767</b>	<b>0</b>	<b>0</b>	<b>126,747</b>

**078402 Monitoring and Supervision Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	3,528	0	0	3,528	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	30,873	0	0	30,873
227001 Travel inland	0	3,528	0	0	3,528	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>7,056</b>	<b>0</b>	<b>0</b>	<b>7,056</b>	<b>0</b>	<b>30,873</b>	<b>0</b>	<b>0</b>	<b>30,873</b>

**078403 Sports Development services**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	16,764	0	0	16,764
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	12,835	0	0	12,835	0	40,000	0	0	40,000
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	0	24,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>57,535</b>	<b>0</b>	<b>0</b>	<b>57,535</b>	<b>0</b>	<b>66,764</b>	<b>0</b>	<b>0</b>	<b>66,764</b>

**078404 Sector Capacity Development**

221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	68,980	0	0	0	68,980	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,170	0	0	8,170	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	24,943	0	0	24,943
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,074	0	0	2,074	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,020	0	0	7,020	0	34,800	0	0	34,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	45,200	0	0	45,200
<b>Total Cost of output078405</b>	<b>68,980</b>	<b>20,464</b>	<b>0</b>	<b>0</b>	<b>89,444</b>	<b>0</b>	<b>104,943</b>	<b>0</b>	<b>0</b>	<b>104,943</b>
<b>Total Cost of Higher LG Services</b>	<b>68,980</b>	<b>137,278</b>	<b>0</b>	<b>0</b>	<b>206,258</b>	<b>68,980</b>	<b>340,347</b>	<b>0</b>	<b>0</b>	<b>409,327</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078472 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	106,985	0	106,985	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,531	0	2,531

**Total for LCIII: Central Division (Physical)** County: Lira Municipal Council **2,531**

*LCII: Senior Quarters Education Department ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 2,531*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>2,531</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>108,985</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>2,531</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>68,980</b>	<b>137,278</b>	<b>108,985</b>	<b>0</b>	<b>315,242</b>	<b>68,980</b>	<b>340,347</b>	<b>2,531</b>	<b>0</b>	<b>411,858</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
----------------	--------------------------------	--	--	--	--	--	--	--	--	--

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078501 Special Needs Education Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,519	0	4,519
227001 Travel inland	0	0	0	0	0	0	7,040	0	0	7,040
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>4,519</b>	<b>0</b>	<b>11,559</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>4,519</b>	<b>0</b>	<b>11,559</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**078575 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,481	0	5,481

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Ngetta</b>									<b>County: Erute County</b>	<b>5,481</b>
<i>LCII: Telela</i>	<i>White Canes for Ngetta Girls Pupils</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>			<i>5,481</i>	
<b>Total Cost of output078575</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>5,481</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>5,481</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,040</b>	<b>10,000</b>	<b>0</b>	<b>17,040</b>
<b>Total cost of Education</b>	<b>12,472,675</b>	<b>3,286,245</b>	<b>1,228,600</b>	<b>0</b>	<b>16,987,520</b>	<b>12,940,382</b>	<b>3,070,700</b>	<b>1,436,186</b>	<b>0</b>	<b>17,447,268</b>

**Vote:531 Lira District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216,129</b>	<b>162,738</b>	<b>233,352</b>
District Unconditional Grant (Wage)	170,063	127,547	74,191
Locally Raised Revenues	2,566	2,565	2,566
Other Transfers from Central Government	43,500	32,625	156,595
<b>Development Revenues</b>	<b>1,369,800</b>	<b>971,363</b>	<b>996,504</b>
District Discretionary Development Equalization Grant	40,828	40,558	8,555
Other Transfers from Central Government	819,839	421,672	475,947
Sector Development Grant	509,133	509,133	512,002
<b>Total Revenues shares</b>	<b>1,585,929</b>	<b>1,134,101</b>	<b>1,229,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,063	99,624	74,191
Non Wage	46,066	13,342	159,161
<b>Development Expenditure</b>			
Domestic Development	1,369,800	973,110	996,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,585,929</b>	<b>1,086,076</b>	<b>1,229,856</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	170,063	0	0	0	170,063	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,566	0	0	2,566	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

221017 Subscriptions	0	3,500	0	0	3,500	0	0	0	0	0
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	31,000	0	0	31,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,925	0	0	45,925
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,925</b>	<b>0</b>	<b>0</b>	<b>95,925</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	74,191	0	0	0	74,191
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,257	0	0	9,257
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	40,479	0	0	40,479
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,191</b>	<b>63,236</b>	<b>3,000</b>	<b>0</b>	<b>140,427</b>
<b>Total Cost of Higher LG Services</b>	<b>170,063</b>	<b>46,066</b>	<b>0</b>	<b>0</b>	<b>216,129</b>	<b>74,191</b>	<b>159,161</b>	<b>3,000</b>	<b>0</b>	<b>236,352</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**048151 Community Access Road Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	177,786	0	177,786	0	0	130,258	0	130,258
---	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Ngetta** **County: Erute County** **13,292**

*LCII: Anyangapuc Anyangapuc Ngetta Sub-county Source: Other Transfers from Central Government 13,292*

**Total for LCIII: Barr** **County: Erute County** **19,837**

*LCII: Ayira Ayira Bar Sub-county Source: Other Transfers from Central Government 19,837*

**Total for LCIII: Adekokwok** **County: Erute County** **15,354**

*LCII: Adekokwok Adekokwok Adekokwok Sub-county Source: Other Transfers from Central Government 15,354*

**Total for LCIII: Ogur** **County: Erute County** **15,116**

*LCII: Ogur Ogur Ogur Sub-county Source: Other Transfers from Central Government 15,116*

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>13,872</b>
<i>LCII: Barapwo</i>	<i>Barapwo</i>	<i>Lira Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,872</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>14,066</b>
<i>LCII: Otara</i>	<i>Otara</i>	<i>Aromo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,066</i>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>12,320</b>
<i>LCII: Acelela</i>	<i>Acelela</i>	<i>Agweng Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,320</i>
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>11,166</b>
<i>LCII: Okile</i>	<i>Okile</i>	<i>Agali Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,166</i>
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>15,234</b>
<i>LCII: Ayach</i>	<i>Ayach</i>	<i>Amach Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,234</i>
<b>Total Cost of output048151</b>		<b>0</b>	<b>0</b>	<b>177,786</b>
		<b>0</b>	<b>0</b>	<b>130,258</b>
		<b>0</b>	<b>0</b>	<b>130,258</b>
<b>048158 District Roads Maintainence (URF)</b>				
263204 Transfers to other govt. units (Capital)		0	0	0
		0	0	345,689
		0	0	<b>345,689</b>
<b>Total for LCIII: Barr</b>		<b>County: Erute County</b>		<b>98,000</b>
<i>LCII: Abunga</i>	<i>Barr TC to Apala Border Road</i>	<i>Barr T.C - Apala Boarder Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>98,000</i>
<b>Total for LCIII: Adekokwok</b>		<b>County: Erute County</b>		<b>10,800</b>
<i>LCII: Boroboro East</i>	<i>Boroboro East</i>	<i>Routine Mech. Main. of Lango Diocese-Pangalayo market to Ajia P.S Rd (9.8 Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,800</i>
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>16,800</b>
<i>LCII: Amuca</i>	<i>Lira University-Amuca Te-Okole-Omito Rd</i>	<i>Routine Mech. Main. of Lira University-Amuca Te-Okole-Omito Rd (14 Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,800</i>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>18,000</b>
<i>LCII: Angolocom</i>	<i>Angolocom to Walela Rd</i>	<i>Routine Mech. Maint. of Angolocom to Walela Rd (7.5 Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,000</i>

**Vote:531 Lira District**

**FY 2019/20**

LCII: Baroganda	Baroganda to Orit T.C Road	Routine Mech.Maint. of Baroganda to Orit T.C Road (7.5 Km)	Source: Other Transfers from Central Government	9,000						
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>8,880</b>						
LCII: Abongorwot	Abongorwot T.C - Ocamonyang via Aminobutu Road	R.Mech. Maint. of Abongorwot T.C - Ocamonyang via Aminobutu Road (74 Km)	Source: Other Transfers from Central Government	8,880						
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>127,000</b>						
LCII: Amokogee	Amach Market to Abongomola Roads (10.2)	Periodic Maintenance of Amach Market to Abongomola Roads (10.2)	Source: Other Transfers from Central Government	127,000						
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>		<b>66,209</b>						
LCII: Senior Quarters	Natural Resources and Community Development	Environmental Screening, Mitigation and social safeguards	Source: Other Transfers from Central Government	6,691						
LCII: Senior Quarters	Roads and Engineering	Routine Manuel Maintance (516 Km) Road network(District roads) for One Quarter by Road gang	Source: Other Transfers from Central Government	56,000						
LCII: Senior Quarters	Roads and Engineering on Twelve Roads	Traffic Survey to roads	Source: Other Transfers from Central Government	3,518						
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,689</b>	<b>0</b>	<b>345,689</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>177,786</b>	<b>0</b>	<b>177,786</b>	<b>0</b>	<b>0</b>	<b>475,947</b>	<b>0</b>	<b>475,947</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048174 Bridges for District and Urban Roads</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,555	0	5,555
<b>Total for LCIII: Ngetta</b>										<b>5,555</b>
<b>County: Erute County</b>										
LCII: Ongica	Teowelo Swamp(Akia-Ongica Road)	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	5,555						

**Vote:531 Lira District**

**FY 2019/20**

<b>Total Cost of output048174</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>	<b>0</b>	<b>5,555</b>
<b>048175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,700	0	27,700	0	0	0	0	0
312201 Transport Equipment		0	0	95,925	0	95,925	0	0	0	0	0
<b>Total Cost of output048175</b>		<b>0</b>	<b>0</b>	<b>123,625</b>	<b>0</b>	<b>123,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>4,000</b>	
<i>LCII: Senior Quarters</i>	<i>Natural Resources Department</i>			<i>Environmental Impact Assessment - Impact Assessment-499</i>			<i>Source: Sector Development Grant</i>		<i>4,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Lira Municipal Council</b>								<b>25,000</b>	
<i>LCII: Senior Quarters</i>	<i>Roads and Engineering</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>		<i>19,000</i>		
<i>LCII: Senior Quarters</i>	<i>Roads and Engineering</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>			<i>Source: Sector Development Grant</i>		<i>6,000</i>		
312103 Roads and Bridges		0	0	1,042,372	0	1,042,372	0	0	483,002	0	483,002
<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>								<b>483,002</b>	
<i>LCII: Barapwo</i>	<i>Odokomit to Lira University Rd(1.2Km)</i>			<i>Roads and Bridges - Road Projects-1571</i>			<i>Source: Sector Development Grant</i>		<i>483,002</i>		
312301 Cultivated Assets		0	0	10,001	0	10,001	0	0	0	0	0
<b>Total Cost of output048180</b>		<b>0</b>	<b>0</b>	<b>1,052,373</b>	<b>0</b>	<b>1,052,373</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,185,999</b>	<b>0</b>	<b>1,185,999</b>	<b>0</b>	<b>0</b>	<b>517,557</b>	<b>0</b>	<b>517,557</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>170,063</b>	<b>46,066</b>	<b>1,363,785</b>	<b>0</b>	<b>1,579,914</b>	<b>74,191</b>	<b>159,161</b>	<b>996,504</b>	<b>0</b>	<b>1,229,856</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>048275 Non Standard Service Delivery Capital</b>											
312213 ICT Equipment	0	0	6,015	0	6,015	0	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>6,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>170,063</b>	<b>46,066</b>	<b>1,369,800</b>	<b>0</b>	<b>1,585,929</b>	<b>74,191</b>	<b>159,161</b>	<b>996,504</b>	<b>0</b>	<b>1,229,856</b>

**Vote:531 Lira District**

**FY 2019/20**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>479,439</b>	<b>359,580</b>	<b>477,957</b>
District Unconditional Grant (Wage)	44,845	33,634	44,845
Sector Conditional Grant (Non-Wage)	34,595	25,946	33,112
Support Services Conditional Grant (Non-Wage)	400,000	300,000	400,000
<b>Development Revenues</b>	<b>326,908</b>	<b>326,908</b>	<b>326,526</b>
District Discretionary Development Equalization Grant	24,000	24,000	0
Sector Development Grant	302,908	302,908	326,526
<b>Total Revenues shares</b>	<b>806,348</b>	<b>686,488</b>	<b>804,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,845	33,627	44,845
Non Wage	434,595	321,411	433,112
<b>Development Expenditure</b>			
Domestic Development	326,908	22,726	326,526
External Financing	0	0	0
<b>Total Expenditure</b>	<b>806,348</b>	<b>377,764</b>	<b>804,483</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,845	0	0	0	44,845	44,845	0	0	0	44,845
221002 Workshops and Seminars	0	4,260	0	0	4,260	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

223005 Electricity	0	360	0	0	360	0	150	0	0	150
223006 Water	0	240	0	0	240	0	150	0	0	150
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,095	0	0	3,095	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output098101</b>	<b>44,845</b>	<b>13,655</b>	<b>0</b>	<b>0</b>	<b>58,499</b>	<b>44,845</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>54,945</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	2,920	0	0	2,920	0	2,920	0	0	2,920
227001 Travel inland	0	3,980	0	0	3,980	0	4,820	0	0	4,820
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	6,340	0	0	6,340	0	0	0	0	0
227001 Travel inland	0	7,700	0	0	7,700	0	15,272	0	0	15,272
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>0</b>	<b>14,040</b>	<b>0</b>	<b>15,272</b>	<b>0</b>	<b>0</b>	<b>15,272</b>
<b>Total Cost of Higher LG Services</b>	<b>44,845</b>	<b>34,595</b>	<b>0</b>	<b>0</b>	<b>79,439</b>	<b>44,845</b>	<b>33,112</b>	<b>0</b>	<b>0</b>	<b>77,957</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098172 Administrative Capital**

312104 Other Structures	0	0	0	0	0	0	0	42,000	0	42,000
-------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Barr** **County: Erute County** **8,400**

*LCII: Abunga Orem P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400*

**Total for LCIII: Ogur** **County: Erute County** **8,400**

*LCII: Akangi Akangi P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400*

**Total for LCIII: Lira** **County: Erute County** **8,400**

*LCII: Amuca Te okole P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400*

**Total for LCIII: Agali** **County: Erute County** **8,400**

*LCII: Ocamonyang Ocamonyang P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400*

**Total for LCIII: Amach** **County: Erute County** **8,400**

*LCII: Amokogee Amokogee P/S Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400*

<b>Total Cost of output098172</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>						
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

**Vote:531 Lira District**

**FY 2019/20**

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	61,139	0	61,139	0	0	84,142	0	84,142
---	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Central Division (Physical) County: Lira Municipal Council 84,142**

<i>LCII: Senior Quarters</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>84,142</i>
------------------------------	---------------------	---	---	---------------

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>61,139</b>	<b>0</b>	<b>61,139</b>	<b>0</b>	<b>0</b>	<b>84,142</b>	<b>0</b>	<b>84,142</b>
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	121,424	0	121,424	0	0	163,384	0	163,384
-------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Ngetta County: Erute County 29,240**

<i>LCII: Iwal</i>	<i>Apiopaskolina BH</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
-------------------	-------------------------	---	---	--------------

<i>LCII: Iwal</i>	<i>Iwal TC</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
-------------------	----------------	---	---	---------------

**Total for LCIII: Barr County: Erute County 8,480**

<i>LCII: Ayira</i>	<i>Atyenaowe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
--------------------	------------------	---	---	--------------

<i>LCII: Onywako</i>	<i>Tetyang P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
----------------------	--------------------	---	---	--------------

**Total for LCIII: Adekokwok County: Erute County 26,116**

<i>LCII: Boke</i>	<i>Adigidigweno-Okwirokulu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
-------------------	--------------------------------	---	---	--------------

<i>LCII: Boroboro East</i>	<i>Ajunga</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>21,876</i>
----------------------------	---------------	---	---	---------------

**Total for LCIII: Ogur County: Erute County 4,240**

<i>LCII: Akor</i>	<i>Adyelowango</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
-------------------	--------------------	---	---	--------------

**Vote:531 Lira District**

**FY 2019/20**

<b>Total for LCIII: Lira</b>		<b>County: Erute County</b>		<b>26,116</b>
<i>LCII: Barapwo</i>	<i>Akaidebe</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>21,876</i>
<i>LCII: Barapwo</i>	<i>Barapwo HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<b>Total for LCIII: Aromo</b>		<b>County: Erute County</b>		<b>26,116</b>
<i>LCII: Barpii</i>	<i>Damodoca-acholidumu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<i>LCII: Otara</i>	<i>Obama</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>21,876</i>
<b>Total for LCIII: Agweng</b>		<b>County: Erute County</b>		<b>26,116</b>
<i>LCII: Acelela</i>	<i>Icika</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>21,876</i>
<i>LCII: Orit</i>	<i>Orit P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<b>Total for LCIII: Agali</b>		<b>County: Erute County</b>		<b>8,480</b>
<i>LCII: Ocamonyang</i>	<i>Corner4 BH</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<i>LCII: Okile</i>	<i>Adeknino, Corner Pajero</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<b>Total for LCIII: Amach</b>		<b>County: Erute County</b>		<b>8,480</b>
<i>LCII: Abwocolil</i>	<i>Olil B</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<i>LCII: Onyakede</i>	<i>Adyel</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>4,240</i>
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>121,424</b>
		<b>0</b>	<b>0</b>	<b>163,384</b>
		<b>0</b>	<b>0</b>	<b>163,384</b>

**098184 Construction of piped water supply system**

**Vote:531 Lira District**

**FY 2019/20**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	37,000	0	<b>37,000</b>	
<b>Total for LCIII: Ngetta</b>	<b>County: Erute County</b>									<b>37,000</b>	
<i>LCII: Iwal</i>	<i>Iwal TC</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>							<i>Source: Sector Development Grant</i>		<i>37,000</i>
312104 Other Structures	0	0	144,345	0	144,345	0	0	0	0	<b>0</b>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>144,345</b>	<b>0</b>	<b>144,345</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>326,908</b>	<b>0</b>	<b>326,908</b>	<b>0</b>	<b>0</b>	<b>326,526</b>	<b>0</b>	<b>326,526</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>44,845</b>	<b>34,595</b>	<b>326,908</b>	<b>0</b>	<b>406,348</b>	<b>44,845</b>	<b>33,112</b>	<b>326,526</b>	<b>0</b>	<b>404,483</b>	

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098203 Support for O&amp;M of urban water facilities</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	400,000	0	0	<b>400,000</b>
228004 Maintenance – Other	0	400,000	0	0	400,000	0	0	0	0	<b>0</b>
<b>Total Cost of output098203</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of Water</b>	<b>44,845</b>	<b>434,595</b>	<b>326,908</b>	<b>0</b>	<b>806,348</b>	<b>44,845</b>	<b>433,112</b>	<b>326,526</b>	<b>0</b>	<b>804,483</b>

**Vote:531 Lira District**

**FY 2019/20**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,829</b>	<b>84,513</b>	<b>237,420</b>
District Unconditional Grant (Non-Wage)	7,000	5,250	6,500
District Unconditional Grant (Wage)	93,384	70,038	170,063
Locally Raised Revenues	2,565	2,565	2,565
Other Transfers from Central Government	50,000	0	50,000
Sector Conditional Grant (Non-Wage)	8,880	6,660	8,291
<b>Development Revenues</b>	<b>81,793</b>	<b>55,793</b>	<b>73,373</b>
District Discretionary Development Equalization Grant	55,793	55,793	47,373
External Financing	26,000	0	26,000
<b>Total Revenues shares</b>	<b>243,622</b>	<b>140,306</b>	<b>310,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,384	68,135	170,063
Non Wage	68,445	14,106	67,356
<b>Development Expenditure</b>			
Domestic Development	55,793	45,859	47,373
External Financing	26,000	0	26,000
<b>Total Expenditure</b>	<b>243,622</b>	<b>128,100</b>	<b>310,793</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	93,384	0	0	0	93,384	170,063	0	0	0	170,063
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	1,765	0	0	1,765
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000

**Vote:531 Lira District**

**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output098301</b>	<b>93,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,384</b>	<b>170,063</b>	<b>2,565</b>	<b>7,000</b>	<b>0</b>	<b>179,628</b>
<b>098302 Tourism Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	0	0	0	0
221012 Small Office Equipment	0	361	0	0	361	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	6,500	6,293	0	12,793
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>9,565</b>	<b>0</b>	<b>0</b>	<b>9,565</b>	<b>0</b>	<b>6,500</b>	<b>6,293</b>	<b>0</b>	<b>12,793</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	50,000	0	0	50,000	0	10,000	0	0	10,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	26,000	26,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>26,000</b>	<b>32,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	5,880	0	0	5,880	0	6,291	0	0	6,291
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>6,291</b>	<b>0</b>	<b>0</b>	<b>6,291</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>098311 Infrastrutture Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	8,080	0	8,080
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>8,080</b>
<b>Total Cost of Higher LG Services</b>	<b>93,384</b>	<b>68,445</b>	<b>0</b>	<b>0</b>	<b>161,829</b>	<b>170,063</b>	<b>67,356</b>	<b>45,373</b>	<b>26,000</b>	<b>308,793</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										

**Vote:531 Lira District**

**FY 2019/20**

281501 Environment Impact Assessment for Capital Works	0	0	13,800	0	13,800	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	4,493	0	4,493	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,400	0	11,400	0	0	0	0	0
311101 Land	0	0	6,600	0	6,600	0	0	0	0	0
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Lira Municipal Council</b>				<b>2,000</b>	
<i>LCII: Senior Quarters</i>	<i>District Natural Resource Department</i>		<i>Furniture and Fixtures - Sofa Sets-654</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>	
312213 ICT Equipment	0	0	5,600	0	5,600	0	0	0	0	0
312301 Cultivated Assets	0	0	9,900	0	9,900	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>55,793</b>	<b>0</b>	<b>55,793</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,000	26,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,793</b>	<b>26,000</b>	<b>81,793</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>93,384</b>	<b>68,445</b>	<b>55,793</b>	<b>26,000</b>	<b>243,622</b>	<b>170,063</b>	<b>67,356</b>	<b>47,373</b>	<b>26,000</b>	<b>310,793</b>
<b>Total cost of Natural Resources</b>	<b>93,384</b>	<b>68,445</b>	<b>55,793</b>	<b>26,000</b>	<b>243,622</b>	<b>170,063</b>	<b>67,356</b>	<b>47,373</b>	<b>26,000</b>	<b>310,793</b>

**Vote:531 Lira District**

**FY 2019/20**

*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>288,404</b>	<b>217,836</b>	<b>866,115</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	206,689	155,017	126,288
Locally Raised Revenues	6,132	6,132	6,132
Other Transfers from Central Government	0	0	667,154
Sector Conditional Grant (Non-Wage)	70,583	52,938	61,541
<b>Development Revenues</b>	<b>980,434</b>	<b>283,111</b>	<b>43,671</b>
District Discretionary Development Equalization Grant	36,912	36,912	27,671
External Financing	16,000	0	16,000
Other Transfers from Central Government	927,522	246,199	0
<b>Total Revenues shares</b>	<b>1,268,838</b>	<b>500,947</b>	<b>909,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,689	155,016	126,288
Non Wage	81,715	47,735	739,827
<b>Development Expenditure</b>			
Domestic Development	964,434	30,103	27,671
External Financing	16,000	0	16,000
<b>Total Expenditure</b>	<b>1,268,838</b>	<b>232,854</b>	<b>909,786</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	4,160	0	0	4,160	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,501	0	0	2,501

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	3,649	0	3,649
282101 Donations	0	0	0	0	0	0	667,154	0	0	667,154
<b>Total Cost of output108102</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>669,655</b>	<b>3,649</b>	<b>0</b>	<b>673,304</b>

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	206,689	0	0	0	206,689	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	419	0	0	419	0	0	0	0	0
222001 Telecommunications	0	192	0	0	192	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>206,689</b>	<b>3,871</b>	<b>0</b>	<b>0</b>	<b>210,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,860	0	0	2,860
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,952	0	2,952
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,560	1,560
227001 Travel inland	0	0	0	0	0	0	0	0	14,440	14,440
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,500</b>	<b>2,952</b>	<b>16,000</b>	<b>26,452</b>

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,250	0	0	1,250	0	4,665	3,500	0	8,165
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>6,665</b>	<b>3,500</b>	<b>0</b>	<b>10,165</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	4,160	0	0	4,160	0	4,160	0	0	4,160
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	2,080	0	0	2,080	0	3,080	0	0	3,080
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>15,080</b>	<b>0</b>	<b>0</b>	<b>15,080</b>

**Vote:531 Lira District**

**FY 2019/20**

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>						

**108112 Work based inspections**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	2,000	0	6,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	4,160	0	0	4,160	0	4,160	0	0	4,160
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	126,288	0	0	0	126,288
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,790	0	1,790
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,475	0	0	2,475
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	1,460	0	0	1,460
224004 Cleaning and Sanitation	0	0	0	0	0	0	472	0	0	472
227001 Travel inland	0	3,808	0	0	3,808	0	0	8,280	0	8,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108117</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>126,288</b>	<b>13,607</b>	<b>10,070</b>	<b>0</b>	<b>149,965</b>
<b>Total Cost of Higher LG Services</b>	<b>206,689</b>	<b>29,089</b>	<b>0</b>	<b>0</b>	<b>235,778</b>	<b>126,288</b>	<b>739,827</b>	<b>25,171</b>	<b>16,000</b>	<b>907,286</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	1,853	0	0	1,853	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	50,773	0	0	50,773	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>52,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312201 Transport Equipment	0	0	3,200	0	3,200	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	2,500	0	2,500
<b>Total for LCIII: Central Division (Physical)</b>										<b>2,500</b>
<i>LCII: Senior Quarters</i>	<i>Dell- Laptop computer</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>
312302 Intangible Fixed Assets	0	0	23,712	0	23,712	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>36,912</b>	<b>0</b>	<b>36,912</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312302 Intangible Fixed Assets	0	0	927,522	16,000	943,522	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>927,522</b>	<b>16,000</b>	<b>943,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>964,434</b>	<b>16,000</b>	<b>980,434</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>	<b>126,288</b>	<b>739,827</b>	<b>27,671</b>	<b>16,000</b>	<b>909,786</b>
<b>Total cost of Community Based Services</b>	<b>206,689</b>	<b>81,715</b>	<b>964,434</b>	<b>16,000</b>	<b>1,268,838</b>	<b>126,288</b>	<b>739,827</b>	<b>27,671</b>	<b>16,000</b>	<b>909,786</b>

**Vote:531 Lira District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>179,150</b>	<b>137,888</b>	<b>167,210</b>
District Unconditional Grant (Non-Wage)	98,593	73,945	98,533
District Unconditional Grant (Wage)	66,457	49,843	54,577
Locally Raised Revenues	14,100	14,100	14,100
<b>Development Revenues</b>	<b>71,014</b>	<b>71,014</b>	<b>96,014</b>
District Discretionary Development Equalization Grant	71,014	71,014	96,014
<b>Total Revenues shares</b>	<b>250,164</b>	<b>208,902</b>	<b>263,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,457	42,630	54,577
Non Wage	112,693	85,583	112,633
<b>Development Expenditure</b>			
Domestic Development	71,014	65,336	96,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250,164</b>	<b>193,550</b>	<b>263,224</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	66,457	0	0	0	66,457	54,577	0	0	0	54,577
211103 Allowances (Incl. Casuals, Temporary)	0	5,260	0	0	5,260	0	5,260	0	0	5,260
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,736	0	0	2,736	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,440	0	0	3,440
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

222003 Information and communications technology (ICT)	0	4,949	0	0	4,949	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	16,464	0	16,464
228002 Maintenance - Vehicles	0	9,897	0	0	9,897	0	5,482	30,000	0	35,482
<b>Total Cost of output138301</b>	<b>66,457</b>	<b>25,642</b>	<b>0</b>	<b>0</b>	<b>92,099</b>	<b>54,577</b>	<b>26,582</b>	<b>46,464</b>	<b>0</b>	<b>127,623</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	5,400	2,400	0	7,800
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>2,400</b>	<b>0</b>	<b>7,800</b>
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	4,895	0	0	4,895	0	3,847	0	0	3,847
227001 Travel inland	0	2,000	0	0	2,000	0	1,248	0	0	1,248
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>0</b>	<b>6,895</b>	<b>0</b>	<b>9,895</b>	<b>0</b>	<b>0</b>	<b>9,895</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	2,609	0	0	2,609	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>2,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	14,100	5,000	0	19,100
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	2,316	0	0	2,316
227001 Travel inland	0	4,416	0	0	4,416	0	0	12,150	0	12,150
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>16,416</b>	<b>17,150</b>	<b>0</b>	<b>33,566</b>
<b>138307 Management Information Systems</b>										
222003 Information and communications technology (ICT)	0	3,228	0	0	3,228	0	0	30,000	0	30,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	923	0	0	923	0	700	0	0	700
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>0</b>	<b>11,860</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	42,480	0	0	42,480	0	42,480	0	0	42,480
<b>Total Cost of output138309</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>42,480</b>
<b>Total Cost of Higher LG Services</b>	<b>66,457</b>	<b>112,693</b>	<b>0</b>	<b>0</b>	<b>179,150</b>	<b>54,577</b>	<b>112,633</b>	<b>96,014</b>	<b>0</b>	<b>263,224</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,540	0	24,540	0	0	0	0	0
312201 Transport Equipment	0	0	16,464	0	16,464	0	0	0	0	0
312212 Medical Equipment	0	0	300	0	300	0	0	0	0	0
312213 ICT Equipment	0	0	29,710	0	29,710	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>71,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>	<b>250,164</b>	<b>54,577</b>	<b>112,633</b>	<b>96,014</b>	<b>0</b>	<b>263,224</b>
<b>Total cost of Planning</b>	<b>66,457</b>	<b>112,693</b>	<b>71,014</b>	<b>0</b>	<b>250,164</b>	<b>54,577</b>	<b>112,633</b>	<b>96,014</b>	<b>0</b>	<b>263,224</b>

**Vote:531 Lira District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,061</b>	<b>45,626</b>	<b>58,012</b>
District Unconditional Grant (Non-Wage)	23,083	17,312	23,033
District Unconditional Grant (Wage)	26,659	19,994	26,659
Locally Raised Revenues	8,320	8,320	8,320
<b>Development Revenues</b>	<b>10,439</b>	<b>10,439</b>	<b>15,129</b>
District Discretionary Development Equalization Grant	10,439	10,439	15,129
<b>Total Revenues shares</b>	<b>68,500</b>	<b>56,065</b>	<b>73,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	19,153	26,659
Non Wage	31,403	23,201	31,353
<b>Development Expenditure</b>			
Domestic Development	10,439	3,946	15,129
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,500</b>	<b>46,299</b>	<b>73,141</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,659	0	0	0	26,659	26,659	0	0	0	26,659
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output148201</b>	<b>26,659</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>26,659</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>32,659</b>

**Vote:531 Lira District**

**FY 2019/20**

**148202 Internal Audit**

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,250	0	0	1,250	0	800	0	0	800
227001 Travel inland	0	28,053	0	0	28,053	0	25,803	0	0	25,803
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,129	0	9,129
228002 Maintenance - Vehicles	0	400	0	0	400	0	4,150	0	0	4,150
<b>Total Cost of output148202</b>	<b>0</b>	<b>31,003</b>	<b>0</b>	<b>0</b>	<b>31,003</b>	<b>0</b>	<b>31,353</b>	<b>9,129</b>	<b>0</b>	<b>40,482</b>
<b>Total Cost of Higher LG Services</b>	<b>26,659</b>	<b>31,403</b>	<b>0</b>	<b>0</b>	<b>58,061</b>	<b>26,659</b>	<b>31,353</b>	<b>15,129</b>	<b>0</b>	<b>73,141</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**148272 Administrative Capital**

312201 Transport Equipment	0	0	5,439	0	5,439	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>68,500</b>	<b>26,659</b>	<b>31,353</b>	<b>15,129</b>	<b>0</b>	<b>73,141</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>31,403</b>	<b>10,439</b>	<b>0</b>	<b>68,500</b>	<b>26,659</b>	<b>31,353</b>	<b>15,129</b>	<b>0</b>	<b>73,141</b>

**Vote:531 Lira District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>47,285</b>
District Unconditional Grant (Wage)	0	0	27,277
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	14,008
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>67,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	27,277
Non Wage	0	0	20,008
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,285</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	3,400	0	4,600
227001 Travel inland	0	0	0	0	0	0	3,301	0	0	3,301
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,501</b>	<b>3,400</b>	<b>0</b>	<b>7,901</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,300	0	2,300
227001 Travel inland	0	0	0	0	0	0	1,200	7,016	0	8,216
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>9,316</b>	<b>0</b>	<b>10,516</b>

**Vote:531 Lira District**

**FY 2019/20**

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	800	0	2,800
227001 Travel inland	0	0	0	0	0	0	8,000	684	0	8,684
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,484</b>	<b>0</b>	<b>11,484</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	800	1,200	0	2,000
227001 Travel inland	0	0	0	0	0	0	707	0	0	707
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>1,200</b>	<b>0</b>	<b>2,707</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>900</b>	<b>0</b>	<b>1,700</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	27,277	0	0	0	27,277
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>28,977</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>20,008</b>	<b>20,000</b>	<b>0</b>	<b>67,285</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>20,008</b>	<b>20,000</b>	<b>0</b>	<b>67,285</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,277</b>	<b>20,008</b>	<b>20,000</b>	<b>0</b>	<b>67,285</b>

**Vote:531 Lira District**

**FY 2019/20**

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

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ngetta	159,860	115,928	106,222
Barr	196,608	98,954	133,551
Adekokwok	188,384	91,081	130,387
Ogur	171,819	131,403	119,008
Lira	169,297	100,295	116,701
Aromo	158,947	87,243	109,829
Agweng	146,162	95,518	101,386
Agali	133,681	90,805	92,943
Amach	168,129	82,561	116,594
<b>Grand Total</b>	<b>1,492,888</b>	<b>893,788</b>	<b>1,026,620</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,156</i>	<i>147,315</i>	<i>299,473</i>
<i>Domestic Devt:</i>	<i>1,188,731</i>	<i>746,473</i>	<i>727,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,401</b>	<b>15,831</b>	<b>28,454</b>
District Unconditional Grant (Non-Wage)	22,401	15,831	22,454
Locally Raised Revenues	10,000	0	6,000
<b>Development Revenues</b>	<b>127,460</b>	<b>118,293</b>	<b>77,768</b>
District Discretionary Development Equalization Grant	127,460	118,293	77,768
<b>Total Revenue Shares</b>	<b>159,860</b>	<b>134,124</b>	<b>106,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,401	15,831	28,454
<b>Development Expenditure</b>			
Domestic Development	127,460	100,097	77,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,860</b>	<b>115,928</b>	<b>106,222</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,709</b>	<b>19,363</b>	<b>35,820</b>
District Unconditional Grant (Non-Wage)	27,709	19,363	27,820
Locally Raised Revenues	9,000	0	8,000
<b><i>Development Revenues</i></b>	<b>159,899</b>	<b>160,343</b>	<b>97,731</b>
District Discretionary Development Equalization Grant	159,899	160,343	97,731
<b>Total Revenue Shares</b>	<b>196,608</b>	<b>179,705</b>	<b>133,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,709	14,671	35,820
<b><i>Development Expenditure</i></b>			
Domestic Development	159,899	84,283	97,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196,608</b>	<b>98,954</b>	<b>133,551</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,258</b>	<b>19,337</b>	<b>39,465</b>
District Unconditional Grant (Non-Wage)	25,783	19,337	25,990
Locally Raised Revenues	14,475	0	13,475
<b>Development Revenues</b>	<b>148,126</b>	<b>154,126</b>	<b>90,922</b>
District Discretionary Development Equalization Grant	148,126	154,126	90,922
<b>Total Revenue Shares</b>	<b>188,384</b>	<b>173,463</b>	<b>130,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,258	17,720	39,465
<b>Development Expenditure</b>			
Domestic Development	148,126	73,362	90,922
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,384</b>	<b>91,081</b>	<b>130,387</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,942</b>	<b>27,751</b>	<b>35,360</b>
District Unconditional Grant (Non-Wage)	23,942	27,751	24,035
Locally Raised Revenues	11,000	0	11,325
<b>Development Revenues</b>	<b>136,877</b>	<b>136,877</b>	<b>83,648</b>
District Discretionary Development Equalization Grant	136,877	136,877	83,648
<b>Total Revenue Shares</b>	<b>171,819</b>	<b>164,629</b>	<b>119,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,942	25,378	35,360
<b>Development Expenditure</b>			
Domestic Development	136,877	106,025	83,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,819</b>	<b>131,403</b>	<b>119,008</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,728</b>	<b>16,642</b>	<b>33,827</b>
District Unconditional Grant (Non-Wage)	23,728	16,642	23,827
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>135,569</b>	<b>136,569</b>	<b>82,875</b>
District Discretionary Development Equalization Grant	135,569	136,569	82,875
<b>Total Revenue Shares</b>	<b>169,297</b>	<b>153,211</b>	<b>116,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,728	15,722	33,827
<b>Development Expenditure</b>			
Domestic Development	135,569	84,573	82,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,297</b>	<b>100,295</b>	<b>116,701</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,272</b>	<b>12,584</b>	<b>32,371</b>
District Unconditional Grant (Non-Wage)	22,272	12,584	22,371
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>126,675</b>	<b>131,177</b>	<b>77,458</b>
District Discretionary Development Equalization Grant	126,675	131,177	77,458
<b>Total Revenue Shares</b>	<b>158,947</b>	<b>143,761</b>	<b>109,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,272	11,334	32,371
<b>Development Expenditure</b>			
Domestic Development	126,675	75,909	77,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,947</b>	<b>87,243</b>	<b>109,829</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,474</b>	<b>14,214</b>	<b>30,582</b>
District Unconditional Grant (Non-Wage)	20,474	14,214	20,582
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>115,687</b>	<b>111,352</b>	<b>70,804</b>
District Discretionary Development Equalization Grant	115,687	111,352	70,804
<b>Total Revenue Shares</b>	<b>146,162</b>	<b>125,565</b>	<b>101,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,474	14,086	30,582
<b>Development Expenditure</b>			
Domestic Development	115,687	81,431	70,804
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,162</b>	<b>95,518</b>	<b>101,386</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,719</b>	<b>18,535</b>	<b>28,793</b>
District Unconditional Grant (Non-Wage)	18,719	13,837	18,793
Locally Raised Revenues	10,000	4,698	10,000
<b>Development Revenues</b>	<b>104,962</b>	<b>104,518</b>	<b>64,149</b>
District Discretionary Development Equalization Grant	104,962	104,518	64,149
<b>Total Revenue Shares</b>	<b>133,681</b>	<b>123,053</b>	<b>92,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,719	18,095	28,793
<b>Development Expenditure</b>			
Domestic Development	104,962	72,710	64,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,681</b>	<b>90,805</b>	<b>92,943</b>

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,653</b>	<b>16,764</b>	<b>34,803</b>
District Unconditional Grant (Non-Wage)	23,385	16,764	23,535
Locally Raised Revenues	11,267	0	11,267
<b>Development Revenues</b>	<b>133,476</b>	<b>135,476</b>	<b>81,791</b>
District Discretionary Development Equalization Grant	133,476	135,476	81,791
<b>Total Revenue Shares</b>	<b>168,129</b>	<b>152,241</b>	<b>116,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,653	14,477	34,803
<b>Development Expenditure</b>			
Domestic Development	133,476	68,083	81,791
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,129</b>	<b>82,561</b>	<b>116,594</b>

**Vote:531 Lira District**

**FY 2019/20**

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>2,325</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	3,100	2,325	3,100
<b>Development Revenues</b>	<b>3,355</b>	<b>3,355</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	3,355	3,355	4,500
<b>Total Revenue Shares</b>	<b>6,455</b>	<b>5,680</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	2,325	3,100
<b>Development Expenditure</b>			
Domestic Development	3,355	3,355	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,455</b>	<b>5,680</b>	<b>7,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	1,000	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	551	0	551
227001 Travel inland	0	3,100	0	0	3,100	0	1,600	2,949	0	4,549
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>4,500</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>4,500</b>	<b>0</b>	<b>7,600</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,450	0	2,450	0	0	0	0	0
312104 Other Structures	0	0	905	0	905	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,100</b>	<b>3,355</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,100</b>	<b>4,500</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,100</b>	<b>3,355</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,100</b>	<b>4,500</b>	<b>0</b>	<b>7,600</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	1,000
District Discretionary Development Equalization Grant	1,000	0	1,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Trade, Industry and Local Development**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:531 Lira District**

**FY 2019/20**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,061</b>	<b>9,046</b>	<b>17,854</b>
District Unconditional Grant (Non-Wage)	12,061	9,046	11,854
Locally Raised Revenues	9,000	0	6,000
<b>Development Revenues</b>	<b>19,375</b>	<b>19,375</b>	<b>7,394</b>
District Discretionary Development Equalization Grant	19,375	19,375	7,394
<b>Total Revenue Shares</b>	<b>40,436</b>	<b>28,421</b>	<b>25,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,061	9,046	17,854
<b>Development Expenditure</b>			
Domestic Development	19,375	19,375	7,394
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,436</b>	<b>28,421</b>	<b>25,248</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,836	0	0	5,836	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,320	1,085	0	3,405
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	476	0	0	476	0	1,600	1,000	0	2,600
221009 Welfare and Entertainment	0	674	0	0	674	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,848	0	0	6,848
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	9,000	0	0	9,000	0	500	2,509	0	3,009
228001 Maintenance - Civil	0	0	0	0	0	0	1,034	0	0	1,034
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	1,799	0	0	1,799	0	1,552	0	0	1,552
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>17,854</b>	<b>7,394</b>	<b>0</b>	<b>25,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>17,854</b>	<b>7,394</b>	<b>0</b>	<b>25,248</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,566	0	1,566	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,509	0	7,509	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,600	0	3,600	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,585</b>	<b>19,375</b>	<b>0</b>	<b>39,960</b>	<b>0</b>	<b>17,854</b>	<b>7,394</b>	<b>0</b>	<b>25,248</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,585</b>	<b>19,375</b>	<b>0</b>	<b>39,960</b>	<b>0</b>	<b>17,854</b>	<b>7,394</b>	<b>0</b>	<b>25,248</b>

**Vote:531 Lira District**

**FY 2019/20**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>360</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,440	360	2,400
<b>Development Revenues</b>	<b>3,137</b>	<b>3,137</b>	<b>1,905</b>
District Discretionary Development Equalization Grant	3,137	3,137	1,905
<b>Total Revenue Shares</b>	<b>4,577</b>	<b>3,497</b>	<b>4,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,440	360	2,400
<b>Development Expenditure</b>			
Domestic Development	3,137	3,137	1,905
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,577</b>	<b>3,497</b>	<b>4,305</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	405	0	405
227001 Travel inland	0	840	0	0	840	0	2,400	1,500	0	3,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>2,400</b>	<b>1,905</b>	<b>0</b>	<b>4,305</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>2,400</b>	<b>1,905</b>	<b>0</b>	<b>4,305</b>
<b>03 Capital Purchases</b>										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,590	0	2,590	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312213 ICT Equipment	0	0	547	0	547	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,440</b>	<b>3,137</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>2,400</b>	<b>1,905</b>	<b>0</b>	<b>4,305</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,440</b>	<b>3,137</b>	<b>0</b>	<b>4,577</b>	<b>0</b>	<b>2,400</b>	<b>1,905</b>	<b>0</b>	<b>4,305</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,143	37,143	24,243
District Discretionary Development Equalization Grant	37,143	37,143	24,243
<b>Total Revenue Shares</b>	<b>37,143</b>	<b>37,143</b>	<b>24,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,143	26,564	24,243
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,143</b>	<b>26,564</b>	<b>24,243</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	808	0	808
221003 Staff Training	0	0	0	0	0	0	0	1,299	0	1,299
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,552	0	3,552
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	977	0	977
222001 Telecommunications	0	0	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	720	0	720
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	7,000	0	7,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	1,788	0	1,788
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,243</b>	<b>0</b>	<b>23,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,243</b>	<b>0</b>	<b>23,243</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,243</b>	<b>0</b>	<b>23,243</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,540	0	15,540	0	0	0	0	0
312104 Other Structures	0	0	8,900	0	8,900	0	0	0	0	0
312212 Medical Equipment	0	0	7,003	0	7,003	0	0	0	0	0
312301 Cultivated Assets	0	0	5,700	0	5,700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>37,143</b>	<b>0</b>	<b>0</b>	<b>23,243</b>	<b>0</b>	<b>23,243</b>

**Workplan : Health**

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

**Vote:531 Lira District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,200	6,200	3,900
District Discretionary Development Equalization Grant	6,200	6,200	3,900
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>6,200</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,200	4,133	3,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>4,133</b>	<b>3,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,900	0	3,900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	500	0
<b>Development Revenues</b>	<b>24,500</b>	<b>16,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,500	16,333	0
<b>Total Revenue Shares</b>	<b>25,500</b>	<b>16,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	0
<b>Development Expenditure</b>			
Domestic Development	24,500	16,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,500</b>	<b>16,833</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,500	0	16,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>24,500</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	1,500	11,223
District Discretionary Development Equalization Grant	1,500	1,500	11,223
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,500</b>	<b>11,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	11,223
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>11,223</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	11,223	0	11,223
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,223</b>	<b>0</b>	<b>11,223</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,223</b>	<b>0</b>	<b>11,223</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>11,223</b>	<b>0</b>	<b>11,223</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>11,223</b>	<b>0</b>	<b>11,223</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,400	5,400	3,575
District Discretionary Development Equalization Grant	5,400	5,400	3,575
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>5,400</b>	<b>3,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,400	1,350	3,575

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>1,350</b>	<b>3,575</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,575	0	3,575
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>3,575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>3,575</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312104 Other Structures	0	0	1,900	0	1,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>3,575</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>3,575</b>	<b>0</b>	<b>3,575</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,500</b>	<b>6,500</b>	<b>6,987</b>
District Discretionary Development Equalization Grant	6,500	6,500	6,987
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>6,500</b>	<b>6,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,500	6,500	6,987
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>6,500</b>	<b>6,987</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	2,987	0	2,987
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>6,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>6,987</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>6,987</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>6,987</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>3,600</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	4,800	3,600	5,100
<b>Development Revenues</b>	<b>19,350</b>	<b>19,350</b>	<b>11,041</b>

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	19,350	19,350	11,041
<b>Total Revenue Shares</b>	<b>24,150</b>	<b>22,950</b>	<b>16,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	3,600	5,100
<i>Development Expenditure</i>			
Domestic Development	19,350	19,350	11,041
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,150</b>	<b>22,950</b>	<b>16,141</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>4,300</b>	<b>0</b>	<b>4,900</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
282101 Donations	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>1,900</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	300	300	0	600
282101 Donations	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,300</b>	<b>0</b>	<b>4,600</b>

**Vote:531 Lira District**

**FY 2019/20**

**108117 Operation of the Community Based Services Department**

227001 Travel inland	0	4,400	0	0	4,400	0	850	1,441	0	2,291
228002 Maintenance - Vehicles	0	400	0	0	400	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>1,650</b>	<b>1,441</b>	<b>0</b>	<b>3,091</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>5,100</b>	<b>11,041</b>	<b>0</b>	<b>16,141</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,400	0	11,400	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,950	0	7,950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>5,100</b>	<b>11,041</b>	<b>0</b>	<b>16,141</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,800</b>	<b>19,350</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>5,100</b>	<b>11,041</b>	<b>0</b>	<b>16,141</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>6,550</b>	<b>6,550</b>	<b>8,100</b>
District Discretionary Development Equalization Grant	6,550	6,550	8,100
<b>Total Revenue Shares</b>	<b>7,550</b>	<b>6,550</b>	<b>8,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	6,550	6,550	8,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,550</b>	<b>6,550</b>	<b>8,100</b>

**Vote:531 Lira District**

**FY 2019/20**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,550	0	6,550	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>6,550</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,075</b>	<b>8,306</b>	<b>21,535</b>
District Unconditional Grant (Non-Wage)	11,075	8,306	13,535
Locally Raised Revenues	6,000	0	8,000
<b>Development Revenues</b>	<b>12,894</b>	<b>12,894</b>	<b>16,105</b>
District Discretionary Development Equalization Grant	12,894	12,894	16,105
<b>Total Revenue Shares</b>	<b>29,969</b>	<b>21,200</b>	<b>37,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,075	8,306	21,535
<b>Development Expenditure</b>			
Domestic Development	12,894	12,894	16,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,969</b>	<b>21,200</b>	<b>37,640</b>

**Vote:531 Lira District**

**FY 2019/20**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,242	0	0	3,242	0	2,100	0	0	2,100
213001 Medical expenses (To employees)	0	840	0	0	840	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	628	0	0	628	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,190	1,450	0	2,640
221003 Staff Training	0	1,500	0	0	1,500	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,570	0	0	1,570
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
221012 Small Office Equipment	0	26	0	0	26	0	864	0	0	864
221014 Bank Charges and other Bank related costs	0	132	0	0	132	0	132	0	0	132
221017 Subscriptions	0	487	0	0	487	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
223002 Rates	0	0	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	800	0	0	800	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	8,020	0	0	8,020	0	7,020	2,180	0	9,200
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	840	0	0	840
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,375	0	2,375
228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>21,535</b>	<b>16,105</b>	<b>0</b>	<b>37,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>21,535</b>	<b>16,105</b>	<b>0</b>	<b>37,640</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,894	0	12,894	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>12,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>	<b>0</b>	<b>21,535</b>	<b>16,105</b>	<b>0</b>	<b>37,640</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,075</b>	<b>12,894</b>	<b>0</b>	<b>29,969</b>	<b>0</b>	<b>21,535</b>	<b>16,105</b>	<b>0</b>	<b>37,640</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,677</b>	<b>2,839</b>	<b>3,984</b>
District Unconditional Grant (Non-Wage)	5,677	2,839	3,984
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	0	0	3,800
<b>Total Revenue Shares</b>	<b>5,677</b>	<b>2,839</b>	<b>7,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,677	2,839	3,984
<b>Development Expenditure</b>			
Domestic Development	0	0	3,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,677</b>	<b>2,839</b>	<b>7,784</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000

**Vote:531 Lira District**

**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	740	0	0	740	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	411	0	0	411	0	740	0	0	740
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	3,926	0	0	3,926	0	2,644	0	0	2,644
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>3,800</b>	<b>0</b>	<b>7,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>3,800</b>	<b>0</b>	<b>7,784</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>3,800</b>	<b>0</b>	<b>7,784</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>3,984</b>	<b>3,800</b>	<b>0</b>	<b>7,784</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,256</b>	<b>3,942</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,256	3,942	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,256</b>	<b>3,942</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,256	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,256</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,996	0	0	2,996	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	52,500	52,500	36,420
District Discretionary Development Equalization Grant	52,500	52,500	36,420
<b>Total Revenue Shares</b>	<b>52,500</b>	<b>52,500</b>	<b>36,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	52,500	16,885	36,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,500</b>	<b>16,885</b>	<b>36,420</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,422	0	1,422
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	986	0	986
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	16,020	0	16,020
227001 Travel inland	0	0	0	0	0	0	0	5,492	0	5,492
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,420</b>	<b>0</b>	<b>36,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,420</b>	<b>0</b>	<b>36,420</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,420</b>	<b>0</b>	<b>36,420</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,557	0	1,557	0	0	0	0	0
312104 Other Structures	0	0	2,240	0	2,240	0	0	0	0	0
312202 Machinery and Equipment	0	0	47,503	0	47,503	0	0	0	0	0
312301 Cultivated Assets	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>36,420</b>	<b>0</b>	<b>36,420</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>			
	0	0	3,208
District Discretionary Development Equalization Grant	0	0	3,208
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,208</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,208	0	3,208
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>3,208</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>3,208</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>3,208</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>3,208</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,000	2,250	1,800
District Unconditional Grant (Non-Wage)	3,000	2,250	1,800
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,250</b>	<b>3,300</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,500	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,500</b>	<b>3,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	40,000	40,444	8,998
District Discretionary Development Equalization Grant	40,000	40,444	8,998
<b>Total Revenue Shares</b>	<b>40,000</b>	<b>40,444</b>	<b>8,998</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,000	0	8,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>8,998</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	8,998	0	8,998
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	38,000	0	38,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>

**Workplan : Water**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500

**Vote:531 Lira District**

**FY 2019/20**

Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
District Discretionary Development Equalization Grant	0	0	2,800
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	2,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	2,800	0	2,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>098106 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>2,800</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>2,800</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>2,800</b>	<b>0</b>	<b>3,300</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>225</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	225	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>	<b>10,750</b>	<b>10,750</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	10,750	10,750	3,000
<b>Total Revenue Shares</b>	<b>11,050</b>	<b>10,975</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	225	0
<i>Development Expenditure</i>			
Domestic Development	10,750	10,750	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,050</b>	<b>10,975</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,750	0	7,750	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>10,750</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>10,750</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Community Based Services**

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,402</b>	<b>1,801</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	2,402	1,801	8,000
<b>Development Revenues</b>	<b>37,205</b>	<b>37,205</b>	<b>13,800</b>
District Discretionary Development Equalization Grant	37,205	37,205	13,800
<b>Total Revenue Shares</b>	<b>39,606</b>	<b>39,006</b>	<b>21,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,402	1,801	8,000
<b>Development Expenditure</b>			
Domestic Development	37,205	37,205	13,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,606</b>	<b>39,006</b>	<b>21,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	700	0	3,500
227001 Travel inland	0	0	0	0	0	0	500	1,000	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>1,700</b>	<b>0</b>	<b>5,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Vote:531 Lira District**

**FY 2019/20**

**108110 Support to Disabled and the Elderly**

282101 Donations	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>						

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
282101 Donations	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>8,000</b>	<b>0</b>	<b>8,600</b>

**108117 Operation of the Community Based Services Department**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,800	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	2,240	0	0	2,240	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>3,000</b>	<b>2,200</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>2,402</b>	<b>0</b>	<b>8,000</b>	<b>13,800</b>	<b>0</b>	<b>21,800</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,574	0	5,574	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,900	0	13,900	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	7,730	0	7,730	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>37,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>	<b>0</b>	<b>8,000</b>	<b>13,800</b>	<b>0</b>	<b>21,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,402</b>	<b>37,205</b>	<b>0</b>	<b>39,606</b>	<b>0</b>	<b>8,000</b>	<b>13,800</b>	<b>0</b>	<b>21,800</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
-----------------------	---------------------------------------	--	---------------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>
District Unconditional Grant (Non-Wage)	0	0	3,728
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>6,500</b>	<b>6,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	6,500	6,500	2,000
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>6,500</b>	<b>5,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	3,728
<b>Development Expenditure</b>			
Domestic Development	6,500	6,500	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>6,500</b>	<b>5,728</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,728	0	0	3,728
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>3,728</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>3,728</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,500	0	6,500	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>3,728</b>	<b>2,000</b>	<b>0</b>	<b>5,728</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>3,728</b>	<b>2,000</b>	<b>0</b>	<b>5,728</b>

**Vote:531 Lira District**

**FY 2019/20**

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	600	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>600</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
-----------------------	---------------------------------------	--	---------------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,615</b>	<b>13,211</b>	<b>27,109</b>
District Unconditional Grant (Non-Wage)	17,615	13,211	13,634
Locally Raised Revenues	9,000	0	13,475
<b>Development Revenues</b>	<b>15,254</b>	<b>15,254</b>	<b>11,597</b>
District Discretionary Development Equalization Grant	15,254	15,254	11,597
<b>Total Revenue Shares</b>	<b>41,869</b>	<b>28,465</b>	<b>38,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,615	13,211	27,109
<b>Development Expenditure</b>			
Domestic Development	15,254	15,254	11,597
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,869</b>	<b>28,465</b>	<b>38,705</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	11,340	2,097	0	13,437
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	685	0	0	685
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	200	0	0	200	0	300	0	0	300
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	3,500	0	5,000
221003 Staff Training	0	2,980	0	0	2,980	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	140	0	0	140	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	5,000	0	6,200
221009 Welfare and Entertainment	0	2,660	0	0	2,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	1,250	0	0	1,250
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	1,300	0	0	1,300	0	1,400	1,000	0	2,400
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	3,820	0	0	3,820	0	3,720	0	0	3,720

**Vote:531 Lira District**

**FY 2019/20**

228001 Maintenance - Civil	0	3,794	0	0	3,794	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,555	0	0	1,555	0	1,554	0	0	1,554
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>27,109</b>	<b>11,597</b>	<b>0</b>	<b>38,705</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>0</b>	<b>26,615</b>	<b>0</b>	<b>27,109</b>	<b>11,597</b>	<b>0</b>	<b>38,705</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	819	0	819	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,436	0	8,436	0	0	0	0	0
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>15,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>	<b>0</b>	<b>27,109</b>	<b>11,597</b>	<b>0</b>	<b>38,705</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,615</b>	<b>15,254</b>	<b>0</b>	<b>41,869</b>	<b>0</b>	<b>27,109</b>	<b>11,597</b>	<b>0</b>	<b>38,705</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,973</b>	<b>374</b>	<b>858</b>
District Unconditional Grant (Non-Wage)	498	374	858
Locally Raised Revenues	4,475	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,973</b>	<b>374</b>	<b>858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,973	374	858
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,973</b>	<b>374</b>	<b>858</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221006 Commissions and related charges	0	438	0	0	438	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	470	0	0	470	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	845	0	0	845	0	858	0	0	858
227001 Travel inland	0	3,220	0	0	3,220	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>4,973</b>	<b>0</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>858</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,650</b>	<b>3,488</b>	<b>4,650</b>
District Unconditional Grant (Non-Wage)	4,650	3,488	4,650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,650</b>	<b>3,488</b>	<b>4,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,650	2,325	4,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,650</b>	<b>2,325</b>	<b>4,650</b>

**Vote:531 Lira District**

**FY 2019/20**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,650	0	0	4,650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,650	0	0	4,650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	61,222	63,222	25,925
District Discretionary Development Equalization Grant	61,222	63,222	25,925
<b>Total Revenue Shares</b>	<b>61,222</b>	<b>63,222</b>	<b>25,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	61,222	26,699	25,925
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,222</b>	<b>26,699</b>	<b>25,925</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,165	0	8,165
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,560	0	5,560
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	6,200	0	6,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,925</b>	<b>0</b>	<b>25,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,925</b>	<b>0</b>	<b>25,925</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,925</b>	<b>0</b>	<b>25,925</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,572	0	13,572	0	0	0	0	0
312104 Other Structures	0	0	27,500	0	27,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,200	0	19,200	0	0	0	0	0
312213 ICT Equipment	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>61,222</b>	<b>0</b>	<b>0</b>	<b>25,925</b>	<b>0</b>	<b>25,925</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,150	4,150	7,600

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	4,150	4,150	7,600
<b>Total Revenue Shares</b>	<b>4,150</b>	<b>4,150</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,150	4,150	7,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,150</b>	<b>4,150</b>	<b>7,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	0	0	1,000	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,600	0	4,600
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,150	0	4,150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,020</b>	<b>765</b>	<b>1,020</b>
District Unconditional Grant (Non-Wage)	1,020	765	1,020
<i>Development Revenues</i>	<b>3,500</b>	<b>7,500</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	3,500	7,500	1,000
<b>Total Revenue Shares</b>	<b>4,520</b>	<b>8,265</b>	<b>2,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,020	510	1,020
<i>Development Expenditure</i>			
Domestic Development	3,500	2,333	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,520</b>	<b>2,843</b>	<b>2,020</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,020	0	0	1,020	0	1,020	0	0	1,020
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,020</b>	<b>3,500</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>1,020</b>	<b>1,000</b>	<b>0</b>	<b>2,020</b>

**Workplan : Roads and Engineering**

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,000	36,000	19,500
District Discretionary Development Equalization Grant	36,000	36,000	19,500
<b>Total Revenue Shares</b>	<b>36,000</b>	<b>36,000</b>	<b>19,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,000	0	19,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,000</b>	<b>0</b>	<b>19,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,500	0	19,500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>

**Vote:531 Lira District**

**FY 2019/20**

**Workplan : Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,500	4,500	2,000
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,500</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,500	1,425	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>1,425</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,500	6,500	4,500
District Discretionary Development Equalization Grant	6,500	6,500	4,500
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>6,500</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,500	6,500	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>6,500</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>900</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,200	900	1,300
<b>Development Revenues</b>	<b>10,500</b>	<b>10,500</b>	<b>16,800</b>
District Discretionary Development Equalization Grant	10,500	10,500	16,800
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>11,400</b>	<b>18,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	900	1,300

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	10,500	10,500	16,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>11,400</b>	<b>18,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>800</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,300</b>	<b>16,800</b>	<b>0</b>	<b>18,100</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,200	0	6,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,300</b>	<b>16,800</b>	<b>0</b>	<b>18,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>10,500</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,300</b>	<b>16,800</b>	<b>0</b>	<b>18,100</b>

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

**Workplan : Planning**

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

**Vote:531 Lira District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,080	2,205	3,280
District Unconditional Grant (Non-Wage)	4,080	2,205	3,280
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,080	2,205	3,280
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,080	2,205	3,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,080	2,205	3,280

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	3,780	0	0	3,780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,976</b>	<b>3,732</b>	<b>16,261</b>
District Unconditional Grant (Non-Wage)	4,976	3,732	4,936
Locally Raised Revenues	9,000	0	11,325
<i>Development Revenues</i>	<b>43,038</b>	<b>43,038</b>	<b>12,502</b>

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	43,038	43,038	12,502
<b>Total Revenue Shares</b>	<b>57,014</b>	<b>46,770</b>	<b>28,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,976	3,732	16,261
<i>Development Expenditure</i>			
Domestic Development	43,038	43,038	12,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,014</b>	<b>46,770</b>	<b>28,763</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,003	0	0	7,003	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	385	0	0	385	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,542	0	0	1,542	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	1,370	0	0	1,370	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221017 Subscriptions	0	0	0	0	0	0	680	0	0	680
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	0	0	0	0	0	655	0	0	655
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	357	0	0	357
221012 Small Office Equipment	0	0	0	0	0	0	321	0	0	321
223001 Property Expenses	0	0	0	0	0	0	880	0	0	880

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	2,848	0	0	2,848
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>0</b>	<b>10,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>0</b>	<b>13,976</b>	<b>0</b>	<b>12,761</b>	<b>0</b>	<b>0</b>	<b>12,761</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,038	0	6,038	0	0	1,673	0	1,673
311101 Land	0	0	0	0	0	0	0	8,829	0	8,829
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>0</b>	<b>12,502</b>	<b>0</b>	<b>12,502</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>43,038</b>	<b>0</b>	<b>0</b>	<b>12,502</b>	<b>0</b>	<b>12,502</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>	<b>0</b>	<b>16,261</b>	<b>12,502</b>	<b>0</b>	<b>28,763</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,976</b>	<b>43,038</b>	<b>0</b>	<b>57,014</b>	<b>0</b>	<b>16,261</b>	<b>12,502</b>	<b>0</b>	<b>28,763</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>
District Unconditional Grant (Non-Wage)	0	0	3,690
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	3,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	1,000	0	0	1,000	0	1,640	0	0	1,640
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,131	3,848	3,510
District Unconditional Grant (Non-Wage)	5,131	3,848	3,510
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,131</b>	<b>3,848</b>	<b>3,510</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,131	3,848	3,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,131</b>	<b>3,848</b>	<b>3,510</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	218	0	0	218
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	2,712	0	0	2,712
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	4,131	0	0	4,131	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,992	996	1,151
District Unconditional Grant (Non-Wage)	1,992	996	1,151
<i>Development Revenues</i>	38,620	38,620	30,649

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	38,620	38,620	30,649
<b>Total Revenue Shares</b>	<b>40,612</b>	<b>39,616</b>	<b>31,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,992	0	1,151
<i>Development Expenditure</i>			
Domestic Development	38,620	9,600	30,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,612</b>	<b>9,600</b>	<b>31,799</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	1,151	0	0	1,151
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,359	0	5,359
312202 Machinery and Equipment	0	0	0	0	0	0	0	23,290	0	23,290
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,649</b>	<b>0</b>	<b>30,649</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,649</b>	<b>0</b>	<b>30,649</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>30,649</b>	<b>0</b>	<b>31,799</b>

**Vote:531 Lira District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018211 Livestock Health and Marketing</b>										
228001 Maintenance - Civil	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	592	0	0	592	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,620	0	13,620	0	0	0	0	0
312104 Other Structures	0	0	13,600	0	13,600	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,400	0	8,400	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>38,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,992</b>	<b>38,620</b>	<b>0</b>	<b>40,612</b>	<b>0</b>	<b>1,151</b>	<b>30,649</b>	<b>0</b>	<b>31,799</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,408</b>	<b>1,704</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	3,408	1,704	2,200
<b>Development Revenues</b>	<b>5,497</b>	<b>5,497</b>	<b>5,497</b>
District Discretionary Development Equalization Grant	5,497	5,497	5,497
<b>Total Revenue Shares</b>	<b>8,905</b>	<b>7,201</b>	<b>7,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

Non Wage	3,408	852	2,200
<b>Development Expenditure</b>			
Domestic Development	5,497	3,665	5,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,905</b>	<b>4,517</b>	<b>7,697</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,497	0	1,497
227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,497	0	1,497	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,408</b>	<b>5,497</b>	<b>0</b>	<b>8,905</b>	<b>0</b>	<b>2,200</b>	<b>5,497</b>	<b>0</b>	<b>7,697</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,575</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	2,100	1,575	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,575</b>	<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	1,050	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,050</b>	<b>4,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>2,000</b>	<b>0</b>	<b>4,100</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,108</b>	<b>504</b>	<b>1,108</b>
District Unconditional Grant (Non-Wage)	1,108	504	1,108
<i>Development Revenues</i>	<b>3,500</b>	<b>3,500</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	3,500	3,500	6,000
<b>Total Revenue Shares</b>	<b>4,608</b>	<b>4,004</b>	<b>7,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,108	504	1,108

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	3,500	3,500	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,608</b>	<b>4,004</b>	<b>7,108</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,108	0	0	1,108	0	1,108	0	0	1,108
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>2,000</b>	<b>0</b>	<b>3,108</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>	<b>6,000</b>	<b>0</b>	<b>7,108</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>1,108</b>	<b>6,000</b>	<b>0</b>	<b>7,108</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,108</b>	<b>3,500</b>	<b>0</b>	<b>4,608</b>	<b>0</b>	<b>1,108</b>	<b>6,000</b>	<b>0</b>	<b>7,108</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,147</b>	<b>13,187</b>	<b>2,060</b>

**Vote:531 Lira District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,147	13,187	2,060
<b>Development Revenues</b>	<b>46,222</b>	<b>46,222</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	46,222	46,222	23,000
<b>Total Revenue Shares</b>	<b>47,369</b>	<b>59,409</b>	<b>25,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,147	13,187	2,060
<b>Development Expenditure</b>			
Domestic Development	46,222	46,222	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,369</b>	<b>59,409</b>	<b>25,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,400	0	1,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,147	0	0	1,147	0	0	2,600	0	2,600
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	560	0	0	560
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>2,060</b>	<b>2,600</b>	<b>0</b>	<b>4,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>2,060</b>	<b>23,000</b>	<b>0</b>	<b>25,060</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,342	0	2,342	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,880	0	12,880	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>46,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>	<b>0</b>	<b>2,060</b>	<b>23,000</b>	<b>0</b>	<b>25,060</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,147</b>	<b>46,222</b>	<b>0</b>	<b>47,369</b>	<b>0</b>	<b>2,060</b>	<b>23,000</b>	<b>0</b>	<b>25,060</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>2,654</b>	<b>3,654</b>	<b>2,891</b>
District Discretionary Development Equalization Grant	2,654	3,654	2,891
<b>Total Revenue Shares</b>	<b>3,654</b>	<b>3,654</b>	<b>2,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	2,654	3,654	2,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,654</b>	<b>3,654</b>	<b>2,891</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,891	0	2,891
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,654	0	2,654	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>2,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>2,654</b>	<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>2,891</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>713</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	950	713	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>950</b>	<b>713</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	238	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>238</b>	<b>950</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,460</b>	<b>10,845</b>	<b>21,175</b>
District Unconditional Grant (Non-Wage)	14,460	10,845	16,057
Locally Raised Revenues	9,000	0	5,118
<b>Development Revenues</b>	<b>21,520</b>	<b>21,520</b>	<b>7,020</b>
District Discretionary Development Equalization Grant	21,520	21,520	7,020
<b>Total Revenue Shares</b>	<b>44,980</b>	<b>32,365</b>	<b>28,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,460	10,845	21,175
<b>Development Expenditure</b>			
Domestic Development	21,520	21,520	7,020
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,980</b>	<b>32,365</b>	<b>28,195</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	600	0	0	600
221001 Advertising and Public Relations	0	0	0	0	0	0	117	0	0	117
221007 Books, Periodicals & Newspapers	0	660	0	0	660	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	60	0	0	60	0	780	0	0	780
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	1,020	0	0	1,020
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,300	0	4,300
223005 Electricity	0	150	0	0	150	0	0	0	0	0
223006 Water	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,640	0	0	10,640	0	14,538	2,720	0	17,258
227004 Fuel, Lubricants and Oils	0	4,080	0	0	4,080	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>0</b>	<b>23,460</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,820	0	6,820	0	0	0	0	0
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,700	0	2,700	0	0	0	0	0
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,460</b>	<b>21,520</b>	<b>0</b>	<b>44,980</b>	<b>0</b>	<b>21,175</b>	<b>7,020</b>	<b>0</b>	<b>28,195</b>

**Vote:531 Lira District**

**FY 2019/20**

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,331</b>	<b>594</b>	<b>1,860</b>
District Unconditional Grant (Non-Wage)	2,331	594	1,860
<b>Development Revenues</b>	<b>3,717</b>	<b>3,717</b>	<b>4,400</b>
District Discretionary Development Equalization Grant	3,717	3,717	4,400
<b>Total Revenue Shares</b>	<b>6,048</b>	<b>4,311</b>	<b>6,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,331	594	1,860
<b>Development Expenditure</b>			
Domestic Development	3,717	3,717	4,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,048</b>	<b>4,311</b>	<b>6,260</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	580	0	0	580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	2,331	0	0	2,331	0	1,280	3,000	0	4,280
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>
<b>03 Capital Purchases</b>										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,517	0	2,517	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,331</b>	<b>3,717</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>1,860</b>	<b>4,400</b>	<b>0</b>	<b>6,260</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,360</b>	<b>2,520</b>	<b>8,242</b>
District Unconditional Grant (Non-Wage)	3,360	2,520	3,360
Locally Raised Revenues	0	0	4,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,360</b>	<b>2,520</b>	<b>8,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,360	2,520	8,242
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,360</b>	<b>2,520</b>	<b>8,242</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,096	0	0	6,096
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	706	0	0	706
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	37,251	37,251	26,361
District Discretionary Development Equalization Grant	37,251	37,251	26,361
<b>Total Revenue Shares</b>	<b>37,251</b>	<b>37,251</b>	<b>26,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,251	18,860	26,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,251</b>	<b>18,860</b>	<b>26,361</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,561	0	2,561
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,400	0	9,400

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	8,400	0	8,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,361</b>	<b>0</b>	<b>21,361</b>						
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,361</b>	<b>0</b>	<b>21,361</b>						
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>21,361</b>	<b>0</b>	<b>21,361</b>						

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,201	0	15,201	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	7,550	0	7,550	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>0</b>	<b>21,361</b>	<b>0</b>	<b>21,361</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,170</b>	<b>2,170</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	2,170	2,170	1,300
<b>Total Revenue Shares</b>	<b>2,170</b>	<b>2,170</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	2,170	1,447	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,170</b>	<b>1,447</b>	<b>1,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
223005 Electricity	0	0	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	780	0	780	0	0	0	0	0
312212 Medical Equipment	0	0	1,390	0	1,390	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,776</b>	<b>1,332</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,776	1,332	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,776</b>	<b>1,332</b>	<b>1,600</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,776	888	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,776</b>	<b>888</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,776	0	0	1,776	0	760	0	0	760
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>1,776</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,882	25,882	2,000
District Discretionary Development Equalization Grant	25,882	25,882	2,000
<b>Total Revenue Shares</b>	<b>25,882</b>	<b>25,882</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,882	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,882</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	25,882	0	25,882	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Water**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>5,200</b>
District Discretionary Development Equalization Grant	7,000	7,000	5,200
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>7,000</b>	<b>5,200</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,000	0	5,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>5,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,700	0	3,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District**

**FY 2019/20**

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,600
District Discretionary Development Equalization Grant	0	0	6,600
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,600	0	3,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>850</b>	<b>638</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	850	638	0
<i>Development Revenues</i>	<b>35,375</b>	<b>35,375</b>	<b>27,102</b>
District Discretionary Development Equalization Grant	35,375	35,375	27,102
<b>Total Revenue Shares</b>	<b>36,225</b>	<b>36,013</b>	<b>27,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	638	0
<i>Development Expenditure</i>			
Domestic Development	35,375	35,375	27,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,225</b>	<b>36,013</b>	<b>27,102</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,850	0	5,850
227001 Travel inland	0	0	0	0	0	0	0	1,950	0	1,950
282101 Donations	0	0	0	0	0	0	0	18,500	0	18,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>26,300</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	850	0	0	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	802	0	802
<b>Total Cost of Output 17</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>802</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>27,102</b>	<b>0</b>	<b>27,102</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,250	0	8,250	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312203 Furniture & Fixtures	0	0	5,725	0	5,725	0	0	0	0	0
312301 Cultivated Assets	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>35,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	<b>0</b>	<b>0</b>	<b>27,102</b>	<b>0</b>	<b>27,102</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>35,375</b>	<b>0</b>	<b>36,225</b>	<b>0</b>	<b>0</b>	<b>27,102</b>	<b>0</b>	<b>27,102</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	600	800
<b>Development Revenues</b>	<b>1,378</b>	<b>1,378</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,378	1,378	1,500
<b>Total Revenue Shares</b>	<b>2,178</b>	<b>1,978</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	600	800
<b>Development Expenditure</b>			
Domestic Development	1,378	1,378	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,178</b>	<b>1,978</b>	<b>2,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,378	0	1,378	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>1,378</b>	<b>0</b>	<b>2,178</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	600	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>600</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	200	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>200</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Trade, Industry and Local Development**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,868</b>	<b>4,401</b>	<b>15,868</b>
District Unconditional Grant (Non-Wage)	5,868	4,401	5,868
Locally Raised Revenues	10,000	0	10,000
<b>Development Revenues</b>	<b>29,176</b>	<b>31,678</b>	<b>19,553</b>
District Discretionary Development Equalization Grant	29,176	31,678	19,553
<b>Total Revenue Shares</b>	<b>45,044</b>	<b>36,079</b>	<b>35,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,868	4,401	15,868
<b>Development Expenditure</b>			
Domestic Development	29,176	31,678	19,553
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,044</b>	<b>36,079</b>	<b>35,421</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,846	0	0	3,846	0	6,800	0	0	6,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	750	0	0	750	0	1,645	0	0	1,645
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	510	0	0	510	0	0	0	0	0
221009 Welfare and Entertainment	0	432	0	0	432	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	720	0	0	720
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	510	0	0	510
225003 Taxes on (Professional) Services	0	271	0	0	271	0	0	0	0	0
227001 Travel inland	0	2,045	0	0	2,045	0	1,649	0	0	1,649
227004 Fuel, Lubricants and Oils	0	846	0	0	846	0	2,045	0	0	2,045
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,645	0	0	1,645	0	0	9,800	0	9,800
228004 Maintenance – Other	0	1,520	0	0	1,520	0	0	8,753	0	8,753
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>15,868</b>	<b>19,553</b>	<b>0</b>	<b>35,421</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>0</b>	<b>15,368</b>	<b>0</b>	<b>15,868</b>	<b>19,553</b>	<b>0</b>	<b>35,421</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,533	0	2,533	0	0	0	0	0
311101 Land	0	0	8,200	0	8,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,442	0	2,442	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>29,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,368</b>	<b>29,176</b>	<b>0</b>	<b>44,544</b>	<b>0</b>	<b>15,868</b>	<b>19,553</b>	<b>0</b>	<b>35,421</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,368</b>	<b>29,176</b>	<b>0</b>	<b>44,544</b>	<b>0</b>	<b>15,868</b>	<b>19,553</b>	<b>0</b>	<b>35,421</b>

*Workplan : Finance*

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,241</b>	<b>2,060</b>	<b>7,241</b>
District Unconditional Grant (Non-Wage)	8,241	2,060	7,241
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	500	500	2,400
<b>Total Revenue Shares</b>	<b>8,741</b>	<b>2,560</b>	<b>9,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,241	2,060	7,241
<b>Development Expenditure</b>			
Domestic Development	500	500	2,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,741</b>	<b>2,560</b>	<b>9,641</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	600	0	2,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	500	700	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	941	600	0	1,541
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	985	0	0	985	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	58	0	0	58	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	597	0	0	597	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,241</b>	<b>500</b>	<b>0</b>	<b>8,741</b>	<b>0</b>	<b>7,241</b>	<b>2,400</b>	<b>0</b>	<b>9,641</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>495</b>	<b>660</b>
District Unconditional Grant (Non-Wage)	660	495	660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>660</b>	<b>495</b>	<b>660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	660	495	660
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>660</b>	<b>495</b>	<b>660</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	660	0	0	660
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	<b>63,257</b>	<b>65,257</b>	<b>32,963</b>
District Discretionary Development Equalization Grant	63,257	65,257	32,963
<b>Total Revenue Shares</b>	<b>63,257</b>	<b>65,257</b>	<b>32,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	63,257	20,766	32,963

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,257</b>	<b>20,766</b>	<b>32,963</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,830	0	18,830
227001 Travel inland	0	0	0	0	0	0	0	14,133	0	14,133
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,963</b>	<b>0</b>	<b>32,963</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,963</b>	<b>0</b>	<b>32,963</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,963</b>	<b>0</b>	<b>32,963</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,650	0	14,650	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,558	0	1,558	0	0	0	0	0
312104 Other Structures	0	0	22,049	0	22,049	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>63,257</b>	<b>0</b>	<b>0</b>	<b>32,963</b>	<b>0</b>	<b>32,963</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>	3,850	3,850	1,500
District Discretionary Development Equalization Grant	3,850	3,850	1,500
<b>Total Revenue Shares</b>	<b>3,850</b>	<b>3,850</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,850	2,567	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,850</b>	<b>2,567</b>	<b>1,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312212 Medical Equipment	0	0	3,850	0	3,850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,397	2,548	2,897

**Vote:531 Lira District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,397	2,548	2,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
District Discretionary Development Equalization Grant	0	0	5,700
<b>Total Revenue Shares</b>	<b>3,397</b>	<b>2,548</b>	<b>8,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,397	1,699	2,897
<b>Development Expenditure</b>			
Domestic Development	0	0	5,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,397</b>	<b>1,699</b>	<b>8,597</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	3,397	0	0	3,397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,897	0	0	2,897
282101 Donations	0	0	0	0	0	0	0	5,700	0	5,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>5,700</b>	<b>0</b>	<b>8,597</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>5,700</b>	<b>0</b>	<b>8,597</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>5,700</b>	<b>0</b>	<b>8,597</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>0</b>	<b>3,397</b>	<b>0</b>	<b>2,897</b>	<b>5,700</b>	<b>0</b>	<b>8,597</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,144</b>	<b>8,144</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	8,144	8,144	0
<b>Total Revenue Shares</b>	<b>8,144</b>	<b>8,144</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,144	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,144</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	8,144	0	8,144	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	2,000	3,500
District Discretionary Development Equalization Grant	2,000	2,000	3,500
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>3,500</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	650	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>650</b>	<b>3,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,670	4,670	4,500

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	4,670	4,670	4,500
<b>Total Revenue Shares</b>	<b>4,670</b>	<b>4,670</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,670	4,670	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,670</b>	<b>4,670</b>	<b>4,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,670	0	4,670	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Community Based Services**

**Vote:531 Lira District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,507</b>	<b>1,880</b>	<b>4,105</b>
District Unconditional Grant (Non-Wage)	2,507	1,880	4,105
<b>Development Revenues</b>	<b>13,700</b>	<b>13,700</b>	<b>4,842</b>
District Discretionary Development Equalization Grant	13,700	13,700	4,842
<b>Total Revenue Shares</b>	<b>16,207</b>	<b>15,580</b>	<b>8,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,507	1,880	4,105
<b>Development Expenditure</b>			
Domestic Development	13,700	13,700	4,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,207</b>	<b>15,580</b>	<b>8,947</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	555	0	0	555	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	752	0	0	752	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	3,240	0	4,500
227001 Travel inland	0	0	0	0	0	0	0	1,170	0	1,170
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>4,410</b>	<b>0</b>	<b>5,670</b>

**Vote:531 Lira District**

**FY 2019/20**

**108117 Operation of the Community Based Services Department**

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	0	432	0	432
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	705	0	0	705
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145</b>	<b>432</b>	<b>0</b>	<b>2,577</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>4,105</b>	<b>4,842</b>	<b>0</b>	<b>8,947</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,840	0	9,840	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,860	0	3,860	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,907</b>	<b>13,700</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>4,105</b>	<b>4,842</b>	<b>0</b>	<b>8,947</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,907</b>	<b>13,700</b>	<b>0</b>	<b>15,607</b>	<b>0</b>	<b>4,105</b>	<b>4,842</b>	<b>0</b>	<b>8,947</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,500	2,500	2,500
District Discretionary Development Equalization Grant	2,500	2,500	2,500
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	2,500	2,500

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,293</b>	<b>3,219</b>	<b>18,430</b>
District Unconditional Grant (Non-Wage)	4,293	3,219	8,430
Locally Raised Revenues	8,000	0	10,000
<b>Development Revenues</b>	<b>5,442</b>	<b>11,817</b>	<b>6,322</b>
District Discretionary Development Equalization Grant	5,442	11,817	6,322
<b>Total Revenue Shares</b>	<b>17,735</b>	<b>15,037</b>	<b>24,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,293	3,219	18,430
<b>Development Expenditure</b>			
Domestic Development	5,442	11,817	6,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,735</b>	<b>15,037</b>	<b>24,752</b>

**Vote:531 Lira District**

**FY 2019/20**

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	383	0	0	383
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	2,864	0	0	2,864
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	5,545	0	0	5,545
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,406	0	2,406
227001 Travel inland	0	8,000	0	0	8,000	0	3,747	3,916	0	7,663
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228004 Maintenance – Other	0	893	0	0	893	0	891	0	0	891
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>18,430</b>	<b>6,322</b>	<b>0</b>	<b>24,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>0</b>	<b>12,293</b>	<b>0</b>	<b>18,430</b>	<b>6,322</b>	<b>0</b>	<b>24,752</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,642	0	4,642	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>	<b>0</b>	<b>18,430</b>	<b>6,322</b>	<b>0</b>	<b>24,752</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,293</b>	<b>5,442</b>	<b>0</b>	<b>17,735</b>	<b>0</b>	<b>18,430</b>	<b>6,322</b>	<b>0</b>	<b>24,752</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,569</b>	<b>2,285</b>	<b>2,809</b>
District Unconditional Grant (Non-Wage)	4,569	2,285	2,809

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>	<b>1,629</b>	<b>1,629</b>	<b>1,435</b>
District Discretionary Development Equalization Grant	1,629	1,629	1,435
<b>Total Revenue Shares</b>	<b>6,198</b>	<b>3,914</b>	<b>4,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,569	2,285	2,809
<i>Development Expenditure</i>			
Domestic Development	1,629	1,629	1,435
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,198</b>	<b>3,914</b>	<b>4,244</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,030	0	0	<b>3,030</b>	0	1,009	0	0	<b>1,009</b>
213001 Medical expenses (To employees)	0	300	0	0	<b>300</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	1,800	0	0	<b>1,800</b>
221007 Books, Periodicals & Newspapers	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	300	0	0	<b>300</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	0	1,435	0	<b>1,435</b>
228002 Maintenance - Vehicles	0	739	0	0	<b>739</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>2,809</b>	<b>1,435</b>	<b>0</b>	<b>4,244</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>0</b>	<b>4,569</b>	<b>0</b>	<b>2,809</b>	<b>1,435</b>	<b>0</b>	<b>4,244</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,629	0	<b>1,629</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>2,809</b>	<b>1,435</b>	<b>0</b>	<b>4,244</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,569</b>	<b>1,629</b>	<b>0</b>	<b>6,198</b>	<b>0</b>	<b>2,809</b>	<b>1,435</b>	<b>0</b>	<b>4,244</b>

**Vote:531 Lira District**

**FY 2019/20**

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,395</b>	<b>6,296</b>	<b>7,343</b>
District Unconditional Grant (Non-Wage)	8,395	6,296	7,343
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,395</b>	<b>6,296</b>	<b>7,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,395	6,296	7,343
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,395</b>	<b>6,296</b>	<b>7,343</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,059	0	0	2,059	0	7,343	0	0	7,343
227001 Travel inland	0	4,036	0	0	4,036	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

**138207 Standing Committees Services**

221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>7,343</b>	<b>0</b>	<b>0</b>	<b>7,343</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,133</b>	<b>31,422</b>	<b>30,768</b>
District Discretionary Development Equalization Grant	47,133	31,422	30,768
<b>Total Revenue Shares</b>	<b>47,133</b>	<b>31,422</b>	<b>30,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,133	18,353	30,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,133</b>	<b>18,353</b>	<b>30,768</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,499	0	22,499

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	7,269	0	7,269
<b>Total Cost of Output 01</b>	<b>0</b>	<b>29,768</b>	<b>0</b>	<b>29,768</b>						
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,768</b>	<b>0</b>	<b>29,768</b>						
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>29,768</b>	<b>0</b>	<b>29,768</b>						

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,216	0	19,216	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,529	0	1,529	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,388	0	10,388	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>47,133</b>	<b>0</b>	<b>0</b>	<b>29,768</b>	<b>0</b>	<b>29,768</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509</b>	<b>382</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	509	382	0
<b>Development Revenues</b>	<b>19,780</b>	<b>19,780</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	19,780	19,780	6,000
<b>Total Revenue Shares</b>	<b>20,289</b>	<b>20,162</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	509	382	0
<b>Development Expenditure</b>			
Domestic Development	19,780	19,780	6,000

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,289</b>	<b>20,162</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	509	0	0	509	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,789	0	1,789	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,991	0	17,991	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>509</b>	<b>19,780</b>	<b>0</b>	<b>20,289</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>509</b>	<b>382</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	509	382	0
<b>Development Revenues</b>	<b>2,400</b>	<b>2,400</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,400	2,400	2,000
<b>Total Revenue Shares</b>	<b>2,909</b>	<b>2,782</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

Non Wage	509	255	0
<b>Development Expenditure</b>			
Domestic Development	2,400	1,600	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,909</b>	<b>1,855</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	509	0	0	509	0	0	1,000	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>509</b>	<b>2,400</b>	<b>0</b>	<b>2,909</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,704</b>	<b>11,704</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,704	11,704	0
<b>Total Revenue Shares</b>	<b>11,704</b>	<b>11,704</b>	<b>0</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,704	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,704</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	11,704	0	11,704	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,796	5,796	6,000
District Discretionary Development Equalization Grant	5,796	5,796	6,000
<b>Total Revenue Shares</b>	<b>5,796</b>	<b>5,796</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	5,796	1,449	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,796</b>	<b>1,449</b>	<b>6,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	5,796	0	5,796	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,550	9,550	3,000
District Discretionary Development Equalization Grant	9,550	9,550	3,000
<b>Total Revenue Shares</b>	<b>9,550</b>	<b>9,550</b>	<b>3,000</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,550	9,550	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,550</b>	<b>9,550</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	0	0	0
312301 Cultivated Assets	0	0	4,050	0	4,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>1,650</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	2,200	1,650	2,000
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>9,753</b>	<b>14,753</b>	<b>12,779</b>
District Discretionary Development Equalization Grant	9,753	14,753	12,779
<b>Total Revenue Shares</b>	<b>12,953</b>	<b>16,403</b>	<b>14,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	1,650	2,000
<b>Development Expenditure</b>			
Domestic Development	9,753	14,753	12,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,953</b>	<b>16,403</b>	<b>14,779</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,300	0	3,300
227001 Travel inland	0	0	0	0	0	0	0	985	0	985
282101 Donations	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,585</b>	<b>0</b>	<b>5,585</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
282101 Donations	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>

**Vote:531 Lira District**

**FY 2019/20**

**108117 Operation of the Community Based Services Department**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	233	0	233
227001 Travel inland	0	0	0	0	0	0	1,200	2,161	0	3,361
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,394</b>	<b>0</b>	<b>6,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,000</b>	<b>12,779</b>	<b>0</b>	<b>14,779</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,953	0	6,953	0	0	0	0	0
312301 Cultivated Assets	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>9,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>	<b>0</b>	<b>2,000</b>	<b>12,779</b>	<b>0</b>	<b>14,779</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,200</b>	<b>9,753</b>	<b>0</b>	<b>12,953</b>	<b>0</b>	<b>2,000</b>	<b>12,779</b>	<b>0</b>	<b>14,779</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>6,031</b>	<b>5,587</b>	<b>4,970</b>
District Discretionary Development Equalization Grant	6,031	5,587	4,970
<b>Total Revenue Shares</b>	<b>6,431</b>	<b>5,587</b>	<b>4,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	6,031	5,587	4,970

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,431</b>	<b>5,587</b>	<b>4,970</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	914	0	914
227001 Travel inland	0	400	0	0	400	0	0	2,556	0	2,556
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,031	0	6,031	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>6,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>400</b>	<b>6,031</b>	<b>0</b>	<b>6,431</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>450</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	450	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>450</b>	<b>600</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	150	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>150</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,872</b>	<b>8,352</b>	<b>14,495</b>
District Unconditional Grant (Non-Wage)	4,872	3,654	4,495
Locally Raised Revenues	8,000	4,698	10,000
<i>Development Revenues</i>	<b>16,899</b>	<b>16,899</b>	<b>14,684</b>
District Discretionary Development Equalization Grant	16,899	16,899	14,684
<b>Total Revenue Shares</b>	<b>29,772</b>	<b>25,251</b>	<b>29,179</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,872	8,352	14,495
<i>Development Expenditure</i>			
Domestic Development	16,899	16,899	14,684
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,772</b>	<b>25,251</b>	<b>29,179</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,540	0	0	6,540	0	3,720	1,000	0	4,720
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,465	0	0	1,465
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	400	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	825	0	0	825
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	550	0	0	550
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	1,001	0	1,001
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	500	0	1,000
227001 Travel inland	0	3,382	0	0	3,382	0	2,185	1,283	0	3,468
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	0	500	0	500
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	2,000	0	0	2,000	0	1,500	10,000	0	11,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>13,495</b>	<b>14,684</b>	<b>0</b>	<b>28,179</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>13,495</b>	<b>14,684</b>	<b>0</b>	<b>28,179</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,499	0	6,499	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312213 ICT Equipment	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>	<b>0</b>	<b>13,495</b>	<b>14,684</b>	<b>0</b>	<b>28,179</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,872</b>	<b>16,899</b>	<b>0</b>	<b>29,772</b>	<b>0</b>	<b>13,495</b>	<b>14,684</b>	<b>0</b>	<b>28,179</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,944</b>	<b>2,756</b>	<b>3,360</b>
District Unconditional Grant (Non-Wage)	3,944	2,756	3,360
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>650</b>	<b>650</b>	<b>650</b>
District Discretionary Development Equalization Grant	650	650	650
<b>Total Revenue Shares</b>	<b>5,594</b>	<b>3,406</b>	<b>4,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,944	2,756	3,360
<b>Development Expenditure</b>			
Domestic Development	650	650	650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,594</b>	<b>3,406</b>	<b>4,010</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,944	0	0	3,944	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
221012 Small Office Equipment	0	0	0	0	0	0	0	350	0	350

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	2,760	0	0	2,760
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
312203 Furniture & Fixtures	0	0	350	0	350	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,944</b>	<b>650</b>	<b>0</b>	<b>5,594</b>	<b>0</b>	<b>3,360</b>	<b>650</b>	<b>0</b>	<b>4,010</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,923</b>	<b>5,942</b>	<b>8,038</b>
District Unconditional Grant (Non-Wage)	7,923	5,942	8,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,923</b>	<b>5,942</b>	<b>8,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,923	5,942	8,038
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,923</b>	<b>5,942</b>	<b>8,038</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,580	0	0	5,580
227001 Travel inland	0	7,923	0	0	7,923	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</b>
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	0	0	0	0	0	1,056	0	0	1,056
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,402	0	0	1,402
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>1,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>7,923</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>0</b>	<b>8,038</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>28,688</b>	<b>28,688</b>	<b>23,816</b>
District Discretionary Development Equalization Grant	28,688	28,688	23,816
<b>Total Revenue Shares</b>	<b>28,688</b>	<b>28,688</b>	<b>24,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	28,688	10,453	23,816

**Vote:531 Lira District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,688</b>	<b>10,453</b>	<b>24,216</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,438	0	3,438
221009 Welfare and Entertainment	0	0	0	0	0	0	0	720	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,058	0	2,058
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	400	0	400
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>23,816</b>	<b>0</b>	<b>24,216</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>23,816</b>	<b>0</b>	<b>24,216</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>23,816</b>	<b>0</b>	<b>24,216</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,340	0	19,340	0	0	0	0	0
312301 Cultivated Assets	0	0	9,347	0	9,347	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>28,688</b>	<b>0</b>	<b>400</b>	<b>23,816</b>	<b>0</b>	<b>24,216</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

**Vote:531 Lira District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>450</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	450	600
<i>Development Revenues</i>	<b>5,788</b>	<b>5,788</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,788	5,788	0
<b>Total Revenue Shares</b>	<b>6,388</b>	<b>6,238</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	450	600
<i>Development Expenditure</i>			
Domestic Development	5,788	5,788	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,388</b>	<b>6,238</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	<b>600</b>	0	600	0	0	<b>600</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	5,788	0	<b>5,788</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>5,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>5,788</b>	<b>0</b>	<b>6,388</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Education**

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

**Vote:531 Lira District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	600	0	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	600	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	600	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	600	0	0	600	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	600	0	0	600	0	0	0	0	0
<b>Total cost of Education</b>	0	600	0	0	600	0	0	0	0	0

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:531 Lira District**

**FY 2019/20**

<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312103 Roads and Bridges	0	0	9,500	0	9,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>280</b>	<b>210</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	280	210	300
<b>Development Revenues</b>	<b>4,764</b>	<b>4,764</b>	<b>2,600</b>

**Vote:531 Lira District**

**FY 2019/20**

District Discretionary Development Equalization Grant	4,764	4,764	2,600
<b>Total Revenue Shares</b>	<b>5,044</b>	<b>4,974</b>	<b>2,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	280	70	300
<i>Development Expenditure</i>			
Domestic Development	4,764	1,191	2,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,044</b>	<b>1,261</b>	<b>2,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	280	0	0	280	0	0	2,600	0	2,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,764	0	4,764	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>4,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>
<b>Total cost of Water</b>	<b>0</b>	<b>280</b>	<b>4,764</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>300</b>	<b>2,600</b>	<b>0</b>	<b>2,900</b>

**Workplan : Natural Resources**

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

**Vote:531 Lira District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,041	4,041	2,200
District Discretionary Development Equalization Grant	4,041	4,041	2,200
<b>Total Revenue Shares</b>	<b>4,041</b>	<b>4,041</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,041	4,041	2,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>4,041</b>	<b>2,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,041	0	2,041	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>375</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	375	1,000
<b>Development Revenues</b>	<b>28,100</b>	<b>28,100</b>	<b>15,230</b>
District Discretionary Development Equalization Grant	28,100	28,100	15,230
<b>Total Revenue Shares</b>	<b>28,600</b>	<b>28,475</b>	<b>16,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	375	1,000
<b>Development Expenditure</b>			
Domestic Development	28,100	28,100	15,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,600</b>	<b>28,475</b>	<b>16,230</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,400	0	1,400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	800	0	800

**Vote:531 Lira District**

**FY 2019/20**

282101 Donations	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	0	0	0	0	0	7,330	0	7,330
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>15,230</b>	<b>0</b>	<b>16,230</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,009	0	4,009	0	0	0	0	0
312202 Machinery and Equipment	0	0	514	0	514	0	0	0	0	0
312301 Cultivated Assets	0	0	23,578	0	23,578	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>1,000</b>	<b>15,230</b>	<b>0</b>	<b>16,230</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>28,100</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>1,000</b>	<b>15,230</b>	<b>0</b>	<b>16,230</b>

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

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>	0	0	3,200
District Discretionary Development Equalization Grant	0	0	3,200
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>3,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	16,667	6,300	18,307
District Unconditional Grant (Non-Wage)	8,400	6,300	7,040
Locally Raised Revenues	8,267	0	11,267

**Vote:531 Lira District**

**FY 2019/20**

<i>Development Revenues</i>	<b>12,180</b>	<b>12,180</b>	<b>6,136</b>
District Discretionary Development Equalization Grant	12,180	12,180	6,136
<b>Total Revenue Shares</b>	<b>28,847</b>	<b>18,480</b>	<b>24,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,667	6,300	18,307
<i>Development Expenditure</i>			
Domestic Development	12,180	12,180	6,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,847</b>	<b>18,480</b>	<b>24,443</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221007 Books, Periodicals & Newspapers	0	1,434	0	0	1,434	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,064	0	0	1,064	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,461	0	0	3,461
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	487	0	0	487	0	0	0	0	0
223005 Electricity	0	263	0	0	263	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	760	0	0	760	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,846	0	0	14,846
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>18,307</b>	<b>0</b>	<b>0</b>	<b>18,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>0</b>	<b>15,907</b>	<b>0</b>	<b>18,307</b>	<b>0</b>	<b>0</b>	<b>18,307</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,670	0	6,670	0	0	6,136	0	6,136

**Vote:531 Lira District**

**FY 2019/20**

312101 Non-Residential Buildings	0	0	5,510	0	5,510	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>6,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>12,180</b>	<b>0</b>	<b>0</b>	<b>6,136</b>	<b>0</b>	<b>6,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,907</b>	<b>12,180</b>	<b>0</b>	<b>28,087</b>	<b>0</b>	<b>18,307</b>	<b>6,136</b>	<b>0</b>	<b>24,443</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,907</b>	<b>12,180</b>	<b>0</b>	<b>28,087</b>	<b>0</b>	<b>18,307</b>	<b>6,136</b>	<b>0</b>	<b>24,443</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>
District Unconditional Grant (Non-Wage)	3,100	1,550	2,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	1,550	2,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,100</b>	<b>1,550</b>	<b>2,780</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,780	0	0	2,780
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>2,780</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,180</b>	<b>2,385</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	3,180	2,385	3,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,180</b>	<b>2,385</b>	<b>3,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,180	2,385	3,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,180</b>	<b>2,385</b>	<b>3,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	0	0	0	0	0	3,060	0	0	3,060
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	780	0	0	780	0	0	0	0	0

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>46,897</b>	<b>48,897</b>	<b>36,205</b>
District Discretionary Development Equalization Grant	46,897	48,897	36,205
<b>Total Revenue Shares</b>	<b>47,897</b>	<b>48,897</b>	<b>36,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	46,897	11,504	36,205
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,897</b>	<b>11,504</b>	<b>36,205</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	26,281	0	26,281

**Vote:531 Lira District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	9,924	0	9,924
<b>Total Cost of Output 01</b>	<b>0</b>	<b>36,205</b>	<b>0</b>	<b>36,205</b>						
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,205</b>	<b>0</b>	<b>36,205</b>						
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>36,205</b>	<b>0</b>	<b>36,205</b>						

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	20,300	0	20,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,344	0	1,344	0	0	0	0	0
312104 Other Structures	0	0	5,980	0	5,980	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,273	0	1,273	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,597</b>	<b>0</b>	<b>18,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,897</b>	<b>0</b>	<b>46,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>46,897</b>	<b>0</b>	<b>47,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>46,897</b>	<b>0</b>	<b>47,897</b>	<b>0</b>	<b>0</b>	<b>36,205</b>	<b>0</b>	<b>36,205</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:531 Lira District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>8,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>8,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200

**Vote:531 Lira District**

**FY 2019/20**

228001 Maintenance - Civil	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,125</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,098</b>
District Discretionary Development Equalization Grant	0	0	22,098
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,125</b>	<b>24,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	750	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	22,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>750</b>	<b>24,098</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	12,738	0	12,738
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>12,738</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,360	0	9,360
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,360</b>	<b>0</b>	<b>9,360</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,098</b>	<b>0</b>	<b>22,098</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>22,098</b>	<b>0</b>	<b>24,098</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>22,098</b>	<b>0</b>	<b>24,098</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,823</b>	<b>2,868</b>	<b>3,823</b>
District Unconditional Grant (Non-Wage)	3,823	2,868	3,823
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,823</b>	<b>2,868</b>	<b>3,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,823	956	3,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,823</b>	<b>956</b>	<b>3,823</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	3,823	0	0	3,823
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	3,823	0	0	3,823	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Water</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	0	0	3,200
<b>Development Revenues</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,400	14,400	0
<b>Total Revenue Shares</b>	<b>14,400</b>	<b>14,400</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,200
<b>Development Expenditure</b>			
Domestic Development	14,400	14,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>14,400</b>	<b>3,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:531 Lira District**

**FY 2019/20**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,382</b>	<b>2,537</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	3,382	2,537	432
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>7,152</b>
District Discretionary Development Equalization Grant	30,000	30,000	7,152
<b>Total Revenue Shares</b>	<b>33,382</b>	<b>32,537</b>	<b>7,584</b>

**Vote:531 Lira District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,382	2,537	432
<b>Development Expenditure</b>			
Domestic Development	30,000	30,000	7,152
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,382</b>	<b>32,537</b>	<b>7,584</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	261	0	261
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>261</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,991	0	1,991
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
282101 Donations	0	0	0	0	0	0	0	4,200	0	4,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,891</b>	<b>0</b>	<b>6,891</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	1,682	0	0	1,682	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	432	0	0	432
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>0</b>	<b>3,382</b>	<b>0</b>	<b>432</b>	<b>7,152</b>	<b>0</b>	<b>7,584</b>

**Vote:531 Lira District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>432</b>	<b>7,152</b>	<b>0</b>	<b>7,584</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,382</b>	<b>30,000</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>432</b>	<b>7,152</b>	<b>0</b>	<b>7,584</b>