

Vote:754 Gulu Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	6,861,979	2,577,696	686,198
Discretionary Government Transfers	22,796,702	1,820,524	2,320,619
Conditional Government Transfers	11,005,136	7,232,135	10,805,009
Other Government Transfers	1,123,441	45,366,086	2,071,004
Donor Funding	0	0	0
Grand Total	41,787,258	56,996,441	15,882,829

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,622,057	2,746,213	1,593,788
Finance	2,498,422	778,450	394,683
Statutory Bodies	909,004	541,752	290,782
Production and Marketing	5,162,750	116,933	167,785
Health	1,117,467	617,903	990,796
Education	8,259,420	5,937,821	9,153,103
Roads and Engineering	18,745,162	45,811,635	2,010,402
Natural Resources	133,747	45,960	156,144
Community Based Services	1,010,000	315,266	865,857
Planning	204,598	39,527	187,358
Internal Audit	124,631	44,981	72,131
Grand Total	41,787,258	56,996,441	15,882,829
<i>o/w: Wage:</i>	7,626,953	5,720,215	8,426,220
<i>Non-Wage Recurrent:</i>	11,812,330	6,422,052	6,155,608
<i>Domestic Devt:</i>	22,347,975	44,854,174	1,301,002
<i>Donor Devt:</i>	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	6,861,979	2,577,696	686,198
Advertisements/Bill Boards	108,822	67,674	10,000
Animal & Crop Husbandry related Levies	116,339	64,778	5,000
Application Fees	1,809	1,183	2,000
Business licenses	1,168,988	291,342	214,550
Casinos and Gaming	0	0	1,851
Educational/Instruction related levies	0	0	20,000
Fees from appeals	4,985	2,191	5,000
Ground rent	372,330	0	2,330
Interest from other government units	0	0	75,000
Interest from private entities - Domestic	0	283,445	0
Land Fees	304,500	252,952	21,068
Liquor licenses	5,351	0	5,351
Local Hotel Tax	116,550	124,500	14,191
Local Services Tax	329,841	287,435	37,900
Market /Gate Charges	938,726	76,386	5,433
Miscellaneous receipts/income	102,488	152,634	1,000
Other Fees and Charges	305,863	67,015	8,863
Other licenses	2,625	2,833	15,567
Park Fees	505,575	176,854	39,094
Property related Duties/Fees	722,753	91,347	100,000
Refuse collection charges/Public convenience	37,497	25,508	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,475	2,800	6,000
Rent & Rates - Non-Produced Assets – from private entities	15,476	103,084	20,000
Rent & rates – produced assets – from private entities	27,280	1,455	1,000
Sale of (Produced) Government Properties/Assets	0	0	65,000
Sale of non-produced Government Properties/assets	1,574,246	502,280	0
Stamp duty	15,567	0	0
Voluntary Transfers	78,893	0	0
2a. Discretionary Government Transfers	22,796,702	1,820,524	2,320,619
Urban Discretionary Development Equalization Grant	21,516,901	860,673	832,599
Urban Unconditional Grant (Non-Wage)	532,789	399,592	582,786
Urban Unconditional Grant (Wage)	747,013	560,259	905,233
2b. Conditional Government Transfer	11,005,136	7,232,135	10,805,009

Vote:754 Gulu Municipal Council**FY 2018/19**

Sector Conditional Grant (Wage)	6,879,940	5,159,955	7,520,986
Sector Conditional Grant (Non-Wage)	2,852,366	1,007,636	1,830,273
Sector Development Grant	151,074	151,074	443,428
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	288,614	288,614	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	385,448	289,086	488,487
Gratuity for Local Governments	447,693	335,770	521,834
2c. Other Government Transfer	1,123,441	45,366,086	2,071,004
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	6,000	6,000	6,000
Uganda Road Fund (URF)	0	957,067	1,452,588
Uganda Women Entrepreneurship Program(UWEP)	165,441	121,742	165,441
Youth Livelihood Programme (YLP)	422,000	249,851	422,000
Unspent balances - Other Government Transfers	0	26,516,715	0
Other	530,000	17,447,804	0
Support to Production Extension Services	0	66,907	24,975
3. Donor	0	0	0
N/A			
Total Revenues shares	41,787,258	56,996,441	15,882,829

Vote:754 Gulu Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,874,717	2,284,949	1,488,066
General Public Service Pension Arrears (Budgeting)	288,614	288,614	0
Gratuity for Local Governments	447,693	335,770	521,834
Locally Raised Revenues	1,380,695	698,989	99,499
Other Transfers from Central Government	0	349,757	0
Pension for Local Governments	385,448	289,086	488,487
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	82,670	80,748	62,276
Urban Unconditional Grant (Wage)	289,598	241,984	315,969
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	2,874,717	2,284,949	1,488,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	289,598	241,984	315,969
Non Wage	2,537,308	1,500,509	1,172,097
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,826,906	1,742,494	1,488,066

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

1381 District and Urban Administration

Vote:754 Gulu Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	289,598	315,969	0	0	0	315,969
211103 Allowances	29,247	0	6,800	0	0	6,800
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	183,041	0	12,276	0	0	12,276
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	10,000	0	0	10,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	33,000	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
222002 Postage and Courier	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	12,000	0	0	0	0	0
223004 Guard and Security services	0	0	21,000	0	0	21,000
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	0	0	0
225001 Consultancy Services- Short term	41,800	0	12,000	0	0	12,000
225002 Consultancy Services- Long-term	771,329	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

227001 Travel inland	38,000	0	27,000	0	0	27,000
227002 Travel abroad	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	28,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,037	0	0	0	0	0
Total Cost of Output 01	1,521,051	315,969	116,076	0	0	432,045
138102 Human Resource Management Services						
211103 Allowances	2,050	0	0	0	0	0
212105 Pension for Local Governments	385,448	0	488,487	0	0	488,487
212107 Gratuity for Local Governments	736,307	0	521,834	0	0	521,834
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	2,500	0	0	0	0	0
221009 Welfare and Entertainment	62,000	0	42,499	0	0	42,499
221011 Printing, Stationery, Photocopying and Binding	3,800	0	3,200	0	0	3,200
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,750	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 02	1,207,854	0	1,056,021	0	0	1,056,021
138103 Capacity Building for HLG						
221003 Staff Training	26,000	0	0	0	0	0
Total Cost of Output 03	26,000	0	0	0	0	0
138106 Office Support services						
213001 Medical expenses (To employees)	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

221012 Small Office Equipment	5,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 06	8,000	0	0	0	0	0
138111 Records Management Services						
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221009 Welfare and Entertainment	13,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222002 Postage and Courier	3,500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0	0	0	0
Total Cost of Output 11	31,000	0	0	0	0	0
138113 Procurement Services						
211103 Allowances	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
221001 Advertising and Public Relations	17,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	488	0	0	0	0	0
227001 Travel inland	2,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,572	0	0	0	0	0
Total Cost of Output 13	33,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

Total Cost of Class of Output Higher LG Services	2,826,906	315,969	1,172,097	0	0	1,488,066
Total cost of District and Urban Administration	2,826,906	315,969	1,172,097	0	0	1,488,066
Total cost of Administration	2,826,906	315,969	1,172,097	0	0	1,488,066

Vote:754 Gulu Municipal Council

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	468,393	232,147	239,548
Locally Raised Revenues	300,208	92,789	34,000
Urban Unconditional Grant (Non-Wage)	41,992	27,456	40,000
Urban Unconditional Grant (Wage)	126,193	111,902	165,548
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	468,393	232,147	239,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,193	111,902	165,548
Non Wage	342,200	120,246	74,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	468,393	232,147	239,548

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	126,193	165,548	0	0	0	165,548
211103 Allowances	16,410	0	31,599	0	0	31,599
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

221003 Staff Training	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,393	0	0	0	0	0
221012 Small Office Equipment	3,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
225002 Consultancy Services- Long-term	110,335	0	0	0	0	0
227001 Travel inland	8,000	0	18,400	0	0	18,400
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	332,031	165,548	55,999	0	0	221,548
148102 Revenue Management and Collection Services						
211103 Allowances	13,242	0	9,200	0	0	9,200
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	4,800	0	0	0	0	0
221003 Staff Training	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,940	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,200	0	0	0	0	0
Total Cost of Output 02	70,382	0	9,200	0	0	9,200
148103 Budgeting and Planning Services						
211103 Allowances	2,000	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	600	0	0	600
Total Cost of Output 03	10,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services						
211103 Allowances	10,000	0	1,600	0	0	1,600
213001 Medical expenses (To employees)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,480	0	0	0	0	0
Total Cost of Output 04	47,980	0	1,600	0	0	1,600
148105 LG Accounting Services						
211103 Allowances	2,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
Total Cost of Output 05	8,000	0	0	0	0	0
148106 Integrated Financial Management System						
221103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	468,393	165,548	74,000	0	0	239,548
Total cost of Financial Management and Accountability(LG)	468,393	165,548	74,000	0	0	239,548
Total cost of Finance	468,393	165,548	74,000	0	0	239,548

Vote:754 Gulu Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,992	369,303	290,782
Locally Raised Revenues	368,406	229,875	117,478
Urban Unconditional Grant (Non-Wage)	81,438	114,140	119,360
Urban Unconditional Grant (Wage)	61,148	25,289	53,945
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	510,992	369,303	290,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,148	25,289	53,945
Non Wage	449,844	344,015	236,838
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	510,992	369,303	290,782

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	61,148	53,945	0	0	0	53,945
211103 Allowances	10,000	0	79,572	0	0	79,572
212107 Gratuity for Local Governments	52,000	0	0	0	0	0
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221001 Advertising and Public Relations	800	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	28,000	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	0	0	0
221012 Small Office Equipment	1,400	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	500	0	0	0	0	0
225002 Consultancy Services- Long-term	500	0	0	0	0	0
226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	11,000	0	39,788	0	0	39,788
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	244	0	0	0	0	0
282101 Donations	15,000	0	0	0	0	0
Total Cost of Output 01	234,992	53,945	119,360	0	0	173,305
138203 LG staff recruitment services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	8,000	0	0	8,000

Vote:754 Gulu Municipal Council

FY 2018/19

138205 LG Financial Accountability

211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	7,000	0	0	7,000

138206 LG Political and executive oversight

211103 Allowances	144,000	0	0	0	0	0
Total Cost of Output 06	144,000	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances	132,000	0	102,478	0	0	102,478
Total Cost of Output 07	132,000	0	102,478	0	0	102,478
Total Cost of Class of Output Higher LG Services	510,992	53,945	236,838	0	0	290,782
Total cost of Local Statutory Bodies	510,992	53,945	236,838	0	0	290,782
Total cost of Statutory Bodies	510,992	53,945	236,838	0	0	290,782

Vote:754 Gulu Municipal Council**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,750	116,933	142,004
Locally Raised Revenues	42,730	3,260	23,003
Other Transfers from Central Government	0	66,907	0
Sector Conditional Grant (Non-Wage)	25,722	19,291	67,582
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	3,879	4,000	5,000
Urban Unconditional Grant (Wage)	11,419	4,725	21,419
<i>Development Revenues</i>	5,054,000	0	25,781
Locally Raised Revenues	54,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	5,000,000	0	0
Total Revenues shares	5,162,750	116,933	167,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,419	23,475	46,419
Non Wage	72,331	60,005	95,585
<i>Development Expenditure</i>			
Domestic Development	5,054,000	0	25,781
Donor Development	0	0	0
Total Expenditure	5,162,750	83,480	167,785

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

Vote:754 Gulu Municipal Council

FY 2018/19

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211103 Allowances	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	2,274	0	0	2,274
227001 Travel inland	0	0	7,050	0	0	7,050
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 01	0	0	26,224	0	0	26,224
018104 Planning, Monitoring/Quality Assurance and Evaluation						
211103 Allowances	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	0	0	38,224	0	0	38,224
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	25,781	0	25,781
Total for LCIII: Laroo	County: Gulu Municipal Council					25,781
<i>LCII: Iriaga</i>	<i>headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>				<i>Source: Sector Development Grant</i>
						25,781
Total Cost of Output 75	0	0	0	25,781	0	25,781
Total Cost of Class of Output Capital Purchases	0	0	0	25,781	0	25,781
Total cost of Agricultural Extension Services	0	0	38,224	25,781	0	64,005

Vote:754 Gulu Municipal Council

FY 2018/19

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
211101 General Staff Salaries	36,419	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
223003 Rent – (Produced Assets) to private entities	0	0	768	0	0	768
227001 Travel inland	0	0	2,170	0	0	2,170
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 01	36,419	0	4,138	0	0	4,138
018203 Livestock Vaccination and Treatment						
221001 Advertising and Public Relations	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	456	0	0	456
Total Cost of Output 03	0	0	2,856	0	0	2,856
018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 04	0	0	2,000	0	0	2,000
018205 Crop disease control and regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 05	0	0	2,000	0	0	2,000

Vote:754 Gulu Municipal Council

FY 2018/19

018206 Agriculture statistics and information

211103 Allowances	0	0	600	0	0	600
222001 Telecommunications	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 06	0	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 07	0	0	1,000	0	0	1,000

018208 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	7,500	0	0	7,500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	8,500	0	0	8,500

018210 Vermin Control Services

211103 Allowances	12,581	0	0	0	0	0
Total Cost of Output 10	12,581	0	0	0	0	0

018211 Livestock Health and Marketing

222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 11	0	0	2,500	0	0	2,500

018212 District Production Management Services

211101 General Staff Salaries	0	46,419	0	0	0	46,419
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,135	0	0	1,135
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 12	0	46,419	5,135	0	0	51,554
Total Cost of Class of Output Higher LG Services	49,000	46,419	29,129	0	0	75,548

Vote:754 Gulu Municipal Council

FY 2018/19

Total cost of District Production Services	49,000	46,419	29,129	0	0	75,548
---	---------------	---------------	---------------	----------	----------	---------------

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	737	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	200	0	0	200
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	2,000	0	200	0	0	200
222002 Postage and Courier	500	0	0	0	0	0
227001 Travel inland	0	0	2,600	0	0	2,600
227002 Travel abroad	4,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
228004 Maintenance – Other	4,513	0	0	0	0	0
Total Cost of Output 01	59,750	0	4,000	0	0	4,000

Vote:754 Gulu Municipal Council**FY 2018/19****018302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 02	0	0	3,000	0	0	3,000

018303 Market Linkage Services

221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	731	0	0	731
Total Cost of Output 03	0	0	4,731	0	0	4,731

018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	5,500	0	0	5,500

018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 05	0	0	3,000	0	0	3,000

018307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
Total Cost of Output 07	0	0	6,000	0	0	6,000

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	800	0	0	800

Vote:754 Gulu Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	59,750	0	28,231	0	0	28,231
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
312201 Transport Equipment	15,000	0	0	0	0	0
Total Cost of Output 72	15,000	0	0	0	0	0
018380 Construction and Rehabilitation of Markets						
312104 Other Structures	39,000	0	0	0	0	0
Total Cost of Output 80	39,000	0	0	0	0	0
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure						
312101 Non-Residential Buildings	5,000,000	0	0	0	0	0
Total Cost of Output 81	5,000,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,054,000	0	0	0	0	0
Total cost of District Commercial Services	5,113,750	0	28,231	0	0	28,231
Total cost of Production and Marketing	5,162,750	46,419	95,585	25,781	0	167,785

Vote:754 Gulu Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	687,491	446,793	899,105
Locally Raised Revenues	115,460	27,652	106,751
Sector Conditional Grant (Non-Wage)	67,925	50,944	67,925
Sector Conditional Grant (Wage)	484,716	363,537	704,429
Urban Unconditional Grant (Non-Wage)	19,390	4,660	20,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	40,000	0	24,052
Locally Raised Revenues	40,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	0
Total Revenues shares	727,491	446,793	923,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	484,716	363,537	704,429
Non Wage	202,775	83,256	194,676
Development Expenditure			
Domestic Development	40,000	0	24,052
Donor Development	0	0	0
Total Expenditure	727,491	446,793	923,157

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	484,716	704,429	0	0	0	704,429

Vote:754 Gulu Municipal Council**FY 2018/19**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,160	0	0	0	0	0
211103 Allowances	17,108	0	32,463	0	0	32,463
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,982	0	0	0	0	0
221009 Welfare and Entertainment	3,007	0	4,800	0	0	4,800
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	8,000	0	0	8,000
221012 Small Office Equipment	3,000	0	0	0	0	0
221017 Subscriptions	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	6,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0
227001 Travel inland	12,000	0	40,000	0	0	40,000
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,918	0	688	0	0	688
228001 Maintenance - Civil	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 01	592,491	704,429	89,951	0	0	794,380
088105 Health and Hygiene Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,000	0	0	14,000
211103 Allowances	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0
223001 Property Expenses	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0
Total Cost of Output 05	0	0	15,800	0	0	15,800
088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,520	0	0	0	0	0
211103 Allowances	2,600	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
223001 Property Expenses	26,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,272	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,608	0	0	0	0	0
Total Cost of Output 06	48,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	640,491	704,429	105,751	0	0	810,180
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	44,000	0	54,340	0	0	54,340
Total for LCIII: Missing Subcounty	County: Missing County					54,340
LCII: Missing Parish	Aywee HC III	Source: Sector Conditional Grant (Non-Wage)				13,585
LCII: Missing Parish	Bardege HC III	Source: Sector Conditional Grant (Non-Wage)				13,585
LCII: Missing Parish	Laroo HC III	Source: Sector Conditional Grant (Non-Wage)				13,585
LCII: Missing Parish	Layibi HC III	Source: Sector Conditional Grant (Non-Wage)				13,585
Total Cost of Output 54	44,000	0	54,340	0	0	54,340
088155 Standard Pit Latrine Construction (LLS.)						
263106 Other Current grants	0	0	1,000	0	0	1,000

Vote:754 Gulu Municipal Council

FY 2018/19

Total for LCIII: Bardege	County: Gulu Municipal Council	1,000
<i>LCII: Kasubi</i>	<i>Kbedoopong</i>	<i>Bardege Health Centre III</i>
	<i>Source: Locally Raised Revenues</i>	1,000
263206 Other Capital grants	43,000	0 0 0 0 0
Total Cost of Output 55	43,000	0 1,000 0 0 1,000
Total Cost of Class of Output Lower Local Services	87,000	0 55,340 0 0 55,340

03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	24,052	0	24,052
Total for LCIII: Bardege		County: Gulu Municipal Council					24,052
LCII: Kasubi	Bardege HC Maternity house Rennovation	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				12,052
LCII: Kasubi	Bardege HC OPD & Lab Rehabilitation	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				12,000
Total Cost of Output 80		0	0	0	24,052	0	24,052
Total Cost of Class of Output Capital Purchases		0	0	0	24,052	0	24,052
Total cost of Primary Healthcare		727,491	704,429	161,091	24,052	0	889,572

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211103 Allowances	0	0	3,496	0	0	3,496
213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	804	0	0	804
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,585	0	0	2,585
Total Cost of Output 01	0	0	13,585	0	0	13,585
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	6,892	0	0	6,892
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000

Vote:754 Gulu Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	0	0	988	0	0	988
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	920	0	0	920
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	33,585	0	0	33,585
Total cost of Health Management and Supervision	0	0	33,585	0	0	33,585
Total cost of Health	727,491	704,429	194,676	24,052	0	923,157

Vote:754 Gulu Municipal Council

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,946,684	5,752,961	8,568,033
Locally Raised Revenues	128,176	27,414	28,913
Other Transfers from Central Government	6,000	6,000	6,000
Sector Conditional Grant (Non-Wage)	1,365,082	910,054	1,663,369
Sector Conditional Grant (Wage)	6,370,224	4,777,668	6,791,557
Urban Unconditional Grant (Non-Wage)	31,024	2,500	33,000
Urban Unconditional Grant (Wage)	46,178	29,324	45,195
Development Revenues	151,074	151,074	393,595
Sector Development Grant	151,074	151,074	393,595
Total Revenues shares	8,097,758	5,904,035	8,961,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,416,402	4,806,992	6,836,752
Non Wage	1,530,282	944,025	1,731,281
Development Expenditure			
Domestic Development	151,074	88,127	393,595
Donor Development	0	0	0
Total Expenditure	8,097,758	5,839,144	8,961,628

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	4,538,515	0	0	0	4,538,515
Total Cost of Output 02	0	4,538,515	0	0	0	4,538,515
Total Cost of Class of Output Higher LG Services	0	4,538,515	0	0	0	4,538,515

Vote:754 Gulu Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
241002 Commitment Charges	0	0	0	0	0	0
Total for LCIII: Laroo	County: Gulu Municipal Council					0
LCII: Iriaga Ariaga	Charges	Source: Locally Raised Revenues				0
263366 Sector Conditional Grant (Wage)	4,572,603	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	222,952	0	231,910	0	0	231,910
Total for LCIII: Laroo	County: Gulu Municipal Council					44,940
LCII: Agwee	Gulu Town School	Source: Sector Conditional Grant (Non-Wage)				5,247
LCII: Agwee	St. Peters Laroo P/S	Source: Sector Conditional Grant (Non-Wage)				11,478
LCII: Iriaga	Laroo P/S (Adraa)	Source: Sector Conditional Grant (Non-Wage)				7,259
LCII: Iriaga	St. Maurritz Obiya P/S	Source: Sector Conditional Grant (Non-Wage)				8,555
LCII: Pece Prisons	Pece Prison P/S	Source: Sector Conditional Grant (Non-Wage)				4,450
LCII: Queens Avenue	Holy Rosary P.7 School	Source: Sector Conditional Grant (Non-Wage)				7,952
Total for LCIII: Pece	County: Gulu Municipal Council					43,145
LCII: Labourline	Labour Line P/S	Source: Sector Conditional Grant (Non-Wage)				11,180
LCII: Pawel	Cubu P/S	Source: Sector Conditional Grant (Non-Wage)				4,715
LCII: Pawel	Pece P.7 P/S	Source: Sector Conditional Grant (Non-Wage)				9,215
LCII: Pawel	Pece Pawel P/S	Source: Sector Conditional Grant (Non-Wage)				3,902
LCII: Tegwana	Layibi Central P/S	Source: Sector Conditional Grant (Non-Wage)				6,985
LCII: Tegwana	St. Kizito Aywee P/S	Source: Sector Conditional Grant (Non-Wage)				7,146
Total for LCIII: Bardege	County: Gulu Municipal Council					70,740
LCII: Bar-Dege	Christ The King Demon. Sch.	Source: Sector Conditional Grant (Non-Wage)				13,579
LCII: Bar-Dege	Mary Immaculate P/S (UPE)	Source: Sector Conditional Grant (Non-Wage)				4,305
LCII: Bar-Dege	Obiya West P/S	Source: Sector Conditional Grant (Non-Wage)				6,446
LCII: For God	St. Joseph P/S	Source: Sector Conditional Grant (Non-Wage)				4,248
LCII: Kanyagoga	Christ Church P/S	Source: Sector Conditional Grant (Non-Wage)				7,082
LCII: Kanyagoga	Gulu Primary School	Source: Sector Conditional Grant (Non-Wage)				6,744
LCII: Kanyagoga	Kasubi y P/S	Source: Sector Conditional Grant (Non-Wage)				13,466
LCII: Kanyagoga	Mama Cave P/S	Source: Sector Conditional Grant (Non-Wage)				2,767

Vote:754 Gulu Municipal Council

FY 2018/19

LCII: Kasubi	Kasubi Central P/S	Source: Sector Conditional Grant (Non-Wage)	7,219				
LCII: Kasubi	Laliya P7 Sch.	Source: Sector Conditional Grant (Non-Wage)	4,884				
Total for LCIII: Layibi	County: Gulu Municipal Council		49,043				
LCII: Kirombe	Gulu Public School	Source: Sector Conditional Grant (Non-Wage)	6,422				
LCII: Kirombe	Kirombe P/S	Source: Sector Conditional Grant (Non-Wage)	10,979				
LCII: Library	Gulu Prison P/S	Source: Sector Conditional Grant (Non-Wage)	5,891				
LCII: Patuda	Wii-Aworanga Primary	Source: Sector Conditional Grant (Non-Wage)	4,683				
LCII: Techno	Gulu Baptist P/S	Source: Sector Conditional Grant (Non-Wage)	5,979				
LCII: Techno	Layibi P/S	Source: Sector Conditional Grant (Non-Wage)	6,510				
LCII: Techno	Layibi Techo P/S	Source: Sector Conditional Grant (Non-Wage)	8,579				
Total for LCIII: Missing Subcounty	County: Missing County		24,042				
LCII: Missing Parish	Highland P/S	Source: Sector Conditional Grant (Non-Wage)	4,876				
LCII: Missing Parish	Vanguard P.S	Source: Sector Conditional Grant (Non-Wage)	19,166				
Total Cost of Output 51	4,795,555	0	231,910	0	0	231,910	
Total Cost of Class of Output Lower Local Services	4,795,555	0	231,910	0	0	231,910	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	9,574	0	0	0	0	0	
312102 Residential Buildings	0	0	0	49,883	0	49,883	
Total for LCIII: Pece	County: Gulu Municipal Council					20,000	
LCII: Pawel	Cubu Primary School	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant			20,000	
Total for LCIII: Layibi	County: Gulu Municipal Council					29,883	
LCII: Techo	Layibi Primary School	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant			29,883	
Total Cost of Output 80	9,574	0	0	49,883	0	49,883	
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings	50,000	0	0	100,000	0	100,000	
Total for LCIII: Laroo	County: Gulu Municipal Council					25,000	
LCII: Agwee	Obiya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,000	

Vote:754 Gulu Municipal Council

FY 2018/19

Total for LCIII: Pece		County: Gulu Municipal Council				25,000
LCII: Pawel	Pece Pawel Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,000
Total for LCIII: Bardege		County: Gulu Municipal Council				25,000
LCII: For God	St. Josephs Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,000
Total for LCIII: Layibi		County: Gulu Municipal Council				25,000
LCII: Techo	Layibi Techo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant			25,000
Total Cost of Output 81		50,000	0	0	100,000	0
						100,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings		91,500	0	0	186,000	0	186,000
Total for LCIII: Pece		County: Gulu Municipal Council					93,000
LCII: Tegwana	St. Kizito Primary School Aywee	Building Construction - Staff Houses-263	Source: Sector Development Grant				93,000
Total for LCIII: Bardege		County: Gulu Municipal Council					93,000
LCII: Kanyagoga	Christ Church Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant				93,000
Total Cost of Output 82		91,500	0	0	186,000	0	186,000
Total Cost of Class of Output Capital Purchases		151,074	0	0	335,883	0	335,883
Total cost of Pre-Primary and Primary Education		4,946,630	4,538,515	231,910	335,883	0	5,106,308

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,851,240	0	0	0	1,851,240
Total Cost of Output 01		0	1,851,240	0	0	1,851,240
Total Cost of Class of Output Higher LG Services		0	1,851,240	0	0	1,851,240
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,464,814	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	805,930	0	1,035,326	0	0	1,035,326

Vote:754 Gulu Municipal Council

FY 2018/19

Total for LCIII: Pece	County: Gulu Municipal Council	53,883
<i>LCII: Vanguard Hs</i>	<i>ALLIANCE HS Source: Sector Conditional Grant (Non-Wage)</i>	53,883
Total for LCIII: Bardege	County: Gulu Municipal Council	731,125
<i>LCII: Bar-Dege</i>	<i>SACRED HEART SS Source: Sector Conditional Grant (Non-Wage)</i>	160,579
<i>LCII: Kanyagoga</i>	<i>GULU ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>	169,308
<i>LCII: Kanyagoga</i>	<i>GULU HS Source: Sector Conditional Grant (Non-Wage)</i>	83,364
<i>LCII: Kanyagoga</i>	<i>GULU SS Source: Sector Conditional Grant (Non-Wage)</i>	317,874
Total for LCIII: Layibi	County: Gulu Municipal Council	192,708
<i>LCII: Techo</i>	<i>ST JOSEPH LAYIBI Source: Sector Conditional Grant (Non-Wage)</i>	192,708
Total for LCIII: Missing Subcounty	County: Missing County	57,610
<i>LCII: Missing Parish</i>	<i>Trinity College Source: Sector Conditional Grant (Non-Wage)</i>	57,610
263369 Support Services Conditional Grant (Non-Wage)	0	0
Total Cost of Output 51	2,270,744	0 1,035,326 0 0 1,035,326
Total Cost of Class of Output Lower Local Services	2,270,744	0 1,035,326 0 0 1,035,326
Total cost of Secondary Education	2,270,744	1,851,240 1,035,326 0 0 2,886,567

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	332,807	401,801	0	0	0	401,801
Total Cost of Output 01	332,807	401,801	0	0	0	401,801
Total Cost of Class of Output Higher LG Services	332,807	401,801	0	0	0	401,801
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	318,948	0	364,880	0	0	364,880

Vote:754 Gulu Municipal Council

FY 2018/19

Total for LCIII: Missing Subcounty	County: Missing County	364,880
<i>LCII: Missing Parish</i>	<i>Gulu School of Clinical Officer</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 310,880
<i>LCII: Missing Parish</i>	<i>ST JOSEPHS TECHNICAL SCH.GULU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 54,000
Total Cost of Output 51	318,948	0 364,880 0 0 364,880
Total Cost of Class of Output Lower Local Services	318,948	0 364,880 0 0 364,880
Total cost of Skills Development	651,755	401,801 364,880 0 0 766,681

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	46,178	45,195	0	0	0	45,195
211103 Allowances	25,000	0	7,454	0	0	7,454
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	6,500	0	0	6,500
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,913	0	0	6,913
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	17,000	0	0	17,000

Vote:754 Gulu Municipal Council**FY 2018/19**

227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,400	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 01	130,578	45,195	43,867	0	0	89,062
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	10,251	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222001 Telecommunications	0	0	517	0	0	517
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	9,000	0	0	9,000
Total Cost of Output 02	30,251	0	19,517	0	0	19,517
078403 Sports Development services						
211103 Allowances	25,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	20,800	0	9,782	0	0	9,782
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 03	60,800	0	28,782	0	0	28,782
Total Cost of Class of Output Higher LG Services	221,629	45,195	92,165	0	0	137,360
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	28,000	0	28,000
Total for LCIII: Laroo	County: Gulu Municipal Council					28,000
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			28,000
312202 Machinery and Equipment	0	0	0	8,000	0	8,000

Vote:754 Gulu Municipal Council

FY 2018/19

Total for LCIII: Laroo		County: Gulu Municipal Council					8,000
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Machinery and Equipment - Photocopier-1093</i>	<i>Source: Sector Development Grant</i>				8,000
312203 Furniture & Fixtures		0	0	0	12,212	0	12,212
Total for LCIII: Laroo		County: Gulu Municipal Council					12,212
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				12,212
312213 ICT Equipment		0	0	0	9,500	0	9,500
Total for LCIII: Laroo		County: Gulu Municipal Council					9,500
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				6,000
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>ICT - Projectors-824</i>	<i>Source: Sector Development Grant</i>				3,500
Total Cost of Output 72		0	0	0	57,712	0	57,712
Total Cost of Class of Output Capital Purchases		0	0	0	57,712	0	57,712
Total cost of Education & Sports Management and Inspection		221,629	45,195	92,165	57,712	0	195,072

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078501 Special Needs Education Services						
211103 Allowances	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
Total Cost of Output 01		7,000	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services		7,000	0	7,000	0	7,000
Total cost of Special Needs Education		7,000	0	7,000	0	7,000
Total cost of Education		8,097,758	6,836,752	1,731,281	393,595	8,961,628

Vote:754 Gulu Municipal Council

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,569,310	1,031,221	1,590,828
Locally Raised Revenues	115,460	39,743	22,855
Other Transfers from Central Government	0	951,067	1,452,588
Sector Conditional Grant (Non-Wage)	1,357,176	0	0
Urban Unconditional Grant (Non-Wage)	34,902	5,000	35,000
Urban Unconditional Grant (Wage)	61,772	35,410	80,385
Development Revenues	16,242,227	43,785,601	0
Locally Raised Revenues	86,000	0	0
Other Transfers from Central Government	500,000	43,785,601	0
Urban Discretionary Development Equalization Grant	15,656,227	0	0
Total Revenues shares	17,811,537	44,816,822	1,590,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,772	35,410	80,385
Non Wage	1,507,538	501,611	1,510,443
Development Expenditure			
Domestic Development	16,242,227	24,796,737	0
Donor Development	0	0	0
Total Expenditure	17,811,537	25,333,759	1,590,828

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	61,772	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

211103 Allowances	38,362	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	5,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
223005 Electricity	10,000	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227001 Travel inland	37,000	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	212,134	0	0	0	0	0
048106 Urban Roads Maintenance						
211101 General Staff Salaries	0	80,385	0	0	0	80,385
228004 Maintenance – Other	0	0	1,452,588	0	0	1,452,588
Total Cost of Output 06	0	80,385	1,452,588	0	0	1,532,973
048108 Operation of District Roads Office						
211103 Allowances	0	0	35,000	0	0	35,000
227001 Travel inland	0	0	22,855	0	0	22,855
Total Cost of Output 08	0	0	57,855	0	0	57,855
Total Cost of Class of Output Higher LG Services	212,134	80,385	1,510,443	0	0	1,590,828
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048153 Urban roads upgraded to Bitumen standard (LLS)						
263363 Urban Discretionary Development Equalization Grants	15,742,227	0	0	0	0	0
Total Cost of Output 53	15,742,227	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19****048158 District Roads Maintainence (URF)**

263367 Sector Conditional Grant (Non-Wage)	1,357,176	0	0	0	0	0
Total Cost of Output 58	1,357,176	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	17,099,403	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	17,311,537	80,385	1,510,443	0	0	1,590,828

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
314201 Materials and supplies	500,000	0	0	0	0	0
Total Cost of Output 80	500,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500,000	0	0	0	0	0
Total cost of Municipal Services	500,000	0	0	0	0	0
Total cost of Roads and Engineering	17,811,537	80,385	1,510,443	0	0	1,590,828

Vote:754 Gulu Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,747	39,693	139,796
Locally Raised Revenues	76,973	12,235	51,356
Urban Unconditional Grant (Non-Wage)	16,000	3,000	16,000
Urban Unconditional Grant (Wage)	40,774	24,458	72,440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	133,747	39,693	139,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,774	24,458	72,440
Non Wage	92,973	15,235	67,356
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	133,747	39,693	139,796

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	40,774	0	0	0	0	0
211103 Allowances	15,473	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222002 Postage and Courier	500	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 01	75,747	0	0	0	0	0
098303 Tree Planting and Afforestation						
211103 Allowances	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	4,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	4,000	0	0	4,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	4,000	0	4,000	0	0	4,000
Total Cost of Output 06	4,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
211103 Allowances	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	4,000	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
Total Cost of Output 08	4,000	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	4,000	0	4,000	0	0	4,000
Total Cost of Output 09	4,000	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	0	72,440	0	0	0	72,440
211103 Allowances	14,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000

Vote:754 Gulu Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
222002 Postage and Courier	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 10	14,000	72,440	27,500	0	0	99,940
098311 Infrastructure Planning						
211103 Allowances	24,000	0	19,856	0	0	19,856
Total Cost of Output 11	24,000	0	19,856	0	0	19,856
Total Cost of Class of Output Higher LG Services	133,747	72,440	67,356	0	0	139,796
Total cost of Natural Resources Management	133,747	72,440	67,356	0	0	139,796
Total cost of Natural Resources	133,747	72,440	67,356	0	0	139,796

Vote:754 Gulu Municipal Council

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	867,065	276,777	730,378
Locally Raised Revenues	143,460	13,205	31,837
Other Transfers from Central Government	617,441	192,697	587,441
Sector Conditional Grant (Non-Wage)	36,462	27,347	31,397
Urban Unconditional Grant (Non-Wage)	24,000	4,000	24,000
Urban Unconditional Grant (Wage)	45,702	39,528	55,702
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	867,065	276,777	730,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,702	39,528	55,702
Non Wage	821,363	200,080	674,675
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	867,065	239,608	730,378

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	45,702	0	0	0	0	0
211103 Allowances	9,537	0	0	0	0	0
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

221002 Workshops and Seminars	20,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221009 Welfare and Entertainment	18,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	17,500	0	0	0	0	0
227002 Travel abroad	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	135,739	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	9,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	563,978	0	0	563,978
Total Cost of Output 02	20,800	0	563,978	0	0	563,978
108103 Social Rehabilitation Services						
211103 Allowances	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221003 Staff Training	4,391	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 03	27,391	0	4,000	0	0	4,000
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	55,702	0	0	0	55,702

Vote:754 Gulu Municipal Council**FY 2018/19**

211103 Allowances	10,000	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	14,000	0	15,000	0	0	15,000
221003 Staff Training	10,000	0	163	0	0	163
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	76,065	0	3,500	0	0	3,500
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 04	122,065	55,702	37,663	0	0	93,365
108105 Adult Learning						
211103 Allowances	3,800	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,300	0	0	0	0	0
Total Cost of Output 05	9,600	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19****108106 Support to Public Libraries**

211103 Allowances	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	697	0	0	697
Total Cost of Output 06	26,000	0	2,197	0	0	2,197

108107 Gender Mainstreaming

211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 07	25,600	0	3,000	0	0	3,000

108108 Children and Youth Services

211103 Allowances	8,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	3,500	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

221009 Welfare and Entertainment	397,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 08	420,000	0	6,000	0	0	6,000
108109 Support to Youth Councils						
211103 Allowances	3,250	0	2,250	0	0	2,250
221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	587	0	0	587
Total Cost of Output 09	11,250	0	4,837	0	0	4,837
108110 Support to Disabled and the Elderly						
211103 Allowances	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	2,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	9,000	0	10,000	0	0	10,000
227001 Travel inland	870	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 10	15,870	0	20,000	0	0	20,000
108111 Culture mainstreaming						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000
108112 Work based inspections						
211103 Allowances	5,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

Total Cost of Output 12	27,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	8,000	0	0	8,000
Total Cost of Output 13	0	0	8,000	0	0	8,000
108114 Representation on Women's Councils						
211103 Allowances	5,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 14	10,750	0	6,000	0	0	6,000
108115 Sector Capacity Development						
221003 Staff Training	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	15,000	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 15	15,000	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	867,065	55,702	674,675	0	0	730,378
Total cost of Community Mobilisation and Empowerment	867,065	55,702	674,675	0	0	730,378
Total cost of Community Based Services	867,065	55,702	674,675	0	0	730,378

Vote:754 Gulu Municipal Council

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	204,598	39,527	187,358
Locally Raised Revenues	155,001	13,260	106,424
Urban Unconditional Grant (Non-Wage)	24,000	6,400	26,933
Urban Unconditional Grant (Wage)	25,598	19,867	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	204,598	39,527	187,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,598	19,867	54,000
Non Wage	179,001	19,660	133,358
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204,598	39,527	187,358

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	25,598	54,000	0	0	0	54,000
211103 Allowances	18,001	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	3,000	0	0	3,000
221003 Staff Training	0	0	4,000	0	0	4,000

Vote:754 Gulu Municipal Council**FY 2018/19**

221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,667	0	0	6,667
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	7,933	0	0	7,933
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
227001 Travel inland	20,000	0	7,333	0	0	7,333
227004 Fuel, Lubricants and Oils	3,000	0	3,724	0	0	3,724
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 01	99,598	54,000	55,158	0	0	109,158
138302 District Planning						
211103 Allowances	15,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	5,000	0	4,000	0	0	4,000
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 02	27,000	0	20,000	0	0	20,000
138303 Statistical data collection						
211103 Allowances	8,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	2,500	0	4,000	0	0	4,000

Vote:754 Gulu Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	2,000	0	1,000	0	0	1,000
Total Cost of Output 03	20,000	0	16,200	0	0	16,200
138304 Demographic data collection						
211103 Allowances	14,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 04	23,000	0	7,000	0	0	7,000
138306 Development Planning						
211103 Allowances	7,500	0	10,000	0	0	10,000
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
Total Cost of Output 06	15,000	0	15,000	0	0	15,000
138307 Management Information Systems						
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	10,000	0	0	10,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	14,000	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	400	0	0	400

Vote:754 Gulu Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	2,500	0	1,000	0	0	1,000
Total Cost of Output 09	20,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	204,598	54,000	133,358	0	0	187,358
Total cost of Local Government Planning Services	204,598	54,000	133,358	0	0	187,358
Total cost of Planning	204,598	54,000	133,358	0	0	187,358

Vote:754 Gulu Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,631	42,366	72,131
Locally Raised Revenues	71,000	11,094	16,500
Urban Unconditional Grant (Non-Wage)	15,000	3,500	15,000
Urban Unconditional Grant (Wage)	38,631	27,772	40,631
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	124,631	42,366	72,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,631	27,772	40,631
Non Wage	86,000	14,594	31,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	124,631	42,366	72,131

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	38,631	40,631	0	0	0	40,631
211103 Allowances	7,500	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0	0	0	0
221001 Advertising and Public Relations	200	0	200	0	0	200
221007 Books, Periodicals & Newspapers	2,000	0	500	0	0	500

Vote:754 Gulu Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	7,500	0	0	0	0	0
221010 Special Meals and Drinks	3,500	0	486	0	0	486
221011 Printing, Stationery, Photocopying and Binding	8,500	0	2,014	0	0	2,014
221012 Small Office Equipment	2,000	0	200	0	0	200
221017 Subscriptions	2,500	0	0	0	0	0
222001 Telecommunications	1,000	0	600	0	0	600
222002 Postage and Courier	100	0	0	0	0	0
222003 Information and communications technology (ICT)	2,500	0	4,500	0	0	4,500
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227002 Travel abroad	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	9,600	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,000	0	4,000	0	0	4,000
228004 Maintenance – Other	612	0	0	0	0	0
Total Cost of Output 01	99,143	40,631	31,500	0	0	72,131
148202 Internal Audit						
211103 Allowances	2,800	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221010 Special Meals and Drinks	1,188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 02	25,488	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	124,631	40,631	31,500	0	0	72,131

Vote:754 Gulu Municipal Council

FY 2018/19

Total cost of Internal Audit Services	124,631	40,631	31,500	0	0	72,131
Total cost of Internal Audit	124,631	40,631	31,500	0	0	72,131

Vote:754 Gulu Municipal Council

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Laroo	1,052,912	500,327	214,975
Pece	1,694,450	734,716	306,197
Bardege	923,564	667,282	305,303
Layibi	1,132,653	492,144	264,898
Grand Total	4,803,579	2,394,469	1,091,373
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>3,942,906</i>	<i>1,016,762</i>	<i>233,799</i>
<i>Domestic Devt:</i>	<i>860,673</i>	<i>505,526</i>	<i>857,574</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:754 Gulu Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Laroo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	883,115	330,363	50,572
Locally Raised Revenues	851,115	301,226	11,896
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	32,000	29,137	38,676
Development Revenues	169,798	183,405	164,403
Urban Discretionary Development Equalization Grant	169,798	183,405	164,403
Total Revenues shares	1,052,912	513,768	214,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	883,115	316,922	50,572
Development Expenditure			
Domestic Development	169,798	183,405	164,403
Donor Development	0	0	0
Total Expenditure	1,052,912	500,327	214,975

Vote:754 Gulu Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Pece

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,444,310	491,174	64,493
Locally Raised Revenues	1,395,116	449,801	11,896
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	49,194	41,373	52,597
Development Revenues	250,139	250,589	241,705
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	250,139	250,589	241,705
Total Revenues shares	1,694,450	741,763	306,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,444,310	484,127	64,493
Development Expenditure			
Domestic Development	250,139	250,589	241,705
Donor Development	0	0	0
Total Expenditure	1,694,450	734,716	306,197

Vote:754 Gulu Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Bardege**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	696,263	405,386	60,545
Locally Raised Revenues	657,963	367,491	11,896
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	38,300	37,894	48,649
Development Revenues	227,301	270,070	244,758
Locally Raised Revenues	0	42,769	0
Other Transfers from Central Government	0	14,057	24,975
Urban Discretionary Development Equalization Grant	227,301	213,244	211,783
Total Revenues shares	923,564	675,455	305,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	696,263	397,213	60,545
Development Expenditure			
Domestic Development	227,301	270,070	244,758
Donor Development	0	0	0
Total Expenditure	923,564	667,282	305,303

Vote:754 Gulu Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Layibi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,218	282,675	58,190
Locally Raised Revenues	880,218	246,892	11,896
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	39,000	35,783	46,294
Development Revenues	213,435	213,435	206,708
Urban Discretionary Development Equalization Grant	213,435	213,435	206,708
Total Revenues shares	1,132,653	496,110	264,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	919,218	278,709	58,190
Development Expenditure			
Domestic Development	213,435	213,435	206,708
Donor Development	0	0	0
Total Expenditure	1,132,653	492,144	264,898

Vote:754 Gulu Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Laroo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,000	130,218	11,896
Locally Raised Revenues	200,000	130,218	11,896
Development Revenues	0	0	13,980
Urban Discretionary Development Equalization Grant	0	0	13,980
Total Revenues shares	200,000	130,218	25,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200,000	130,218	11,896
Development Expenditure			
Domestic Development	0	0	13,980
Donor Development	0	0	0
Total Expenditure	200,000	130,218	25,875

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	0	0	0	0
211103 Allowances	20,000	0	0	0	0	0
212107 Gratuity for Local Governments	15,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	0	0	0
221010 Special Meals and Drinks	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	4,000	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
Total Cost of Output 0	200,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,896	0	0	11,896
Total Cost of Output 4	0	0	11,896	0	0	11,896
Total Cost of Class of Output Higher LG Services	200,000	0	11,896	0	0	11,896
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,980	0	13,980
Total Cost of Output 72	0	0	0	13,980	0	13,980
Total Cost of Class of Output Capital Purchases	0	0	0	13,980	0	13,980
Total cost of District and Urban Administration	0	0	11,896	13,980	0	25,875
Total cost of Administration	200,000	0	11,896	13,980	0	25,875

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:754 Gulu Municipal Council**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,105	106,980	26,689
Locally Raised Revenues	416,105	77,843	0
Urban Unconditional Grant (Non-Wage)	32,000	29,137	26,689
Development Revenues	0	0	6,092
Urban Discretionary Development Equalization Grant	0	0	6,092
Total Revenues shares	448,105	106,980	32,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	448,105	106,980	26,689
Development Expenditure			
Domestic Development	0	0	6,092
Donor Development	0	0	0
Total Expenditure	448,105	106,980	32,781

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	0	0	0
211103 Allowances	48,000	0	0	0	0	0
213001 Medical expenses (To employees)	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	0	0	0
221001 Advertising and Public Relations	25,000	0	0	0	0	0
221002 Workshops and Seminars	38,000	0	0	0	0	0
221003 Staff Training	49,000	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	25,000	0	0	0	0	0
221009 Welfare and Entertainment	35,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	33,000	0	0	0	0	0
221012 Small Office Equipment	15,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	5,000	0	0	0	0	0
222001 Telecommunications	10,000	0	0	0	0	0
222002 Postage and Courier	10,000	0	0	0	0	0
223005 Electricity	12,000	0	0	0	0	0
223006 Water	8,000	0	0	0	0	0
227001 Travel inland	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	0	0	0
228002 Maintenance - Vehicles	17,105	0	0	0	0	0
Total Cost of Output 0	448,105	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	26,689	0	0	26,689
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 2	0	0	26,689	0	0	26,689
Total Cost of Class of Output Higher LG Services	448,105	0	26,689	0	0	26,689
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	6,092	0	6,092
Total Cost of Output 72	0	0	0	6,092	0	6,092
Total Cost of Class of Output Capital Purchases	0	0	0	6,092	0	6,092
Total cost of Financial Management and Accountability(LG)	0	0	26,689	6,092	0	32,781
Total cost of Finance	448,105	0	26,689	6,092	0	32,781

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,679	31,742	0
Locally Raised Revenues	137,679	31,742	0
Development Revenues	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	137,679	31,742	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	137,679	31,742	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	137,679	31,742	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	120,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,679	0	0	0	0	0
Total Cost of Output 0	137,679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	137,679	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	137,679	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,500	25,763	11,987
Locally Raised Revenues	46,500	25,763	0
Urban Unconditional Grant (Non-Wage)	0	0	11,987

Vote:754 Gulu Municipal Council**FY 2018/19**

<i>Development Revenues</i>	0	0	2,652
Urban Discretionary Development Equalization Grant	0	0	2,652
Total Revenues shares	46,500	25,763	14,639
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,500	25,763	11,987
<i>Development Expenditure</i>			
Domestic Development	0	0	2,652
Donor Development	0	0	0
Total Expenditure	46,500	25,763	14,639

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
08810 Non standard						
211103 Allowances	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 0	46,500	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	11,987	0	0	11,987

Vote:754 Gulu Municipal Council**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	11,987	0	0	11,987
Total Cost of Class of Output Higher LG Services	46,500	0	11,987	0	0	11,987
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312104 Other Structures	0	0	0	2,652	0	2,652
Total Cost of Output 72	0	0	0	2,652	0	2,652
Total Cost of Class of Output Capital Purchases	0	0	0	2,652	0	2,652
Total cost of Primary Healthcare	0	0	11,987	2,652	0	14,639
Total cost of Health	46,500	0	11,987	2,652	0	14,639

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,831	1,550	0
Locally Raised Revenues	20,831	1,550	0
Development Revenues	0	0	18,000
Urban Discretionary Development Equalization Grant	0	0	18,000
Total Revenues shares	20,831	1,550	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,831	1,550	0
Development Expenditure			
Domestic Development	0	0	18,000
Donor Development	0	0	0
Total Expenditure	20,831	1,550	18,000

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	13,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
227001 Travel inland	2,831	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 0	20,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,831	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	0	0	8,000	0	8,000
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312104 Other Structures	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	0	0	0	10,000	0	10,000
Total cost of Education	20,831	0	0	18,000	0	18,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:754 Gulu Municipal Council**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	19,558	0
Locally Raised Revenues	0	19,558	0
Development Revenues	169,798	183,405	101,352
Urban Discretionary Development Equalization Grant	169,798	183,405	101,352
Total Revenues shares	169,798	202,963	101,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	19,558	0
Development Expenditure			
Domestic Development	169,798	183,405	101,352
Donor Development	0	0	0
Total Expenditure	169,798	202,963	101,352

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other govt. units (Capital)	0	0	0	101,352	0	101,352
Total Cost of Output 55	0	0	0	101,352	0	101,352
Total Cost of Class of Output Lower Local Services	0	0	0	101,352	0	101,352
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	215,168	0	0	0	0	0
Total Cost of Output 0	215,168	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	215,168	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	101,352	0	101,352
Total cost of Roads and Engineering	215,168	0	0	101,352	0	101,352

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:754 Gulu Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,058	0
Locally Raised Revenues	0	2,058	0
Development Revenues	0	0	5,348
Urban Discretionary Development Equalization Grant	0	0	5,348
Total Revenues shares	0	2,058	5,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,348
Donor Development	0	0	0
Total Expenditure	0	0	5,348

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,348	0	5,348
Total Cost of Output 72	0	0	0	5,348	0	5,348
Total Cost of Class of Output Capital Purchases	0	0	0	5,348	0	5,348
Total cost of Natural Resources Management	0	0	0	5,348	0	5,348
Total cost of Natural Resources	0	0	0	5,348	0	5,348

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:754 Gulu Municipal Council**FY 2018/19**

Recurrent Revenues	30,000	11,895	0
Locally Raised Revenues	30,000	11,895	0
Development Revenues	0	0	16,980
Urban Discretionary Development Equalization Grant	0	0	16,980
Total Revenues shares	30,000	11,895	16,980

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	1,112	0
Development Expenditure			
Domestic Development	0	0	16,980
Donor Development	0	0	0
Total Expenditure	30,000	1,112	16,980

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
10810 Non standard						
211103 Allowances	15,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
Total Cost of Output 0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	30,000	0	0	0	0	0
03 Capital Purchases	Total					
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	16,980	0	16,980
Total Cost of Output 72	0	0	0	16,980	0	16,980
Total Cost of Class of Output Capital Purchases	0	0	0	16,980	0	16,980
Total cost of Community Mobilisation and Empowerment	0	0	0	16,980	0	16,980
Total cost of Community Based Services	30,000	0	0	16,980	0	16,980

Workplan : Internal Audit

Vote:754 Gulu Municipal Council**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	0
Locally Raised Revenues	0	600	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Pece**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,000	130,528	11,896
Locally Raised Revenues	250,000	130,528	11,896
Development Revenues	0	0	13,705
Urban Discretionary Development Equalization Grant	0	0	13,705
Total Revenues shares	250,000	130,528	25,600

Vote:754 Gulu Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250,000	130,528	11,896
<i>Development Expenditure</i>			
Domestic Development	0	0	13,705
Donor Development	0	0	0
Total Expenditure	250,000	130,528	25,600

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	0	0	0	0	0
211103 Allowances	27,000	0	0	0	0	0
212107 Gratuity for Local Governments	15,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	16,000	0	0	0	0	0
221001 Advertising and Public Relations	13,000	0	0	0	0	0
221002 Workshops and Seminars	16,000	0	0	0	0	0
221003 Staff Training	19,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221009 Welfare and Entertainment	13,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	0	0	0
221012 Small Office Equipment	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222001 Telecommunications	10,000	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
223006 Water	5,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
Total Cost of Output 0	250,000	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,896	0	0	11,896
Total Cost of Output 4	0	0	11,896	0	0	11,896
Total Cost of Class of Output Higher LG Services	250,000	0	11,896	0	0	11,896
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,705	0	13,705
Total Cost of Output 72	0	0	0	13,705	0	13,705
Total Cost of Class of Output Capital Purchases	0	0	0	13,705	0	13,705
Total cost of District and Urban Administration	0	0	11,896	13,705	0	25,600
Total cost of Administration	250,000	0	11,896	13,705	0	25,600

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	735,209	173,851	52,597
Locally Raised Revenues	696,209	132,478	0
Urban Unconditional Grant (Non-Wage)	39,000	41,373	52,597
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	735,209	173,851	52,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	735,209	173,851	52,597
Development Expenditure			
Domestic Development	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	735,209	173,851	52,597

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,000	0	0	0	0	0
211103 Allowances	70,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	0	0	0
221001 Advertising and Public Relations	25,000	0	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	0	0	0
221003 Staff Training	50,000	0	0	0	0	0
221004 Recruitment Expenses	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	32,000	0	0	0	0	0
221009 Welfare and Entertainment	80,000	0	0	0	0	0
221010 Special Meals and Drinks	22,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	31,000	0	0	0	0	0
221012 Small Office Equipment	28,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	10,000	0	0	0	0	0
222001 Telecommunications	25,000	0	0	0	0	0
222002 Postage and Courier	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	23,000	0	0	0	0	0
223004 Guard and Security services	30,000	0	0	0	0	0
223005 Electricity	15,000	0	0	0	0	0
223006 Water	15,000	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	0	0	0
225001 Consultancy Services- Short term	3,209	0	0	0	0	0
227001 Travel inland	37,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	89,000	0	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	0	0	0
Total Cost of Output 0	735,209	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	23,463	0	0	23,463
213001 Medical expenses (To employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	13,134	0	0	13,134
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	52,597	0	0	52,597
Total Cost of Class of Output Higher LG Services	735,209	0	52,597	0	0	52,597
Total cost of Financial Management and Accountability(LG)	0	0	52,597	0	0	52,597
Total cost of Finance	735,209	0	52,597	0	0	52,597

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,000	78,891	0
Locally Raised Revenues	85,000	78,891	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,000	78,891	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

Non Wage	85,000	78,891	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,000	78,891	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	85,000	0	0	0	0	0
Total Cost of Output 0	85,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	85,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	85,000	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,150	59,169	0
Locally Raised Revenues	208,150	59,169	0
Development Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	208,150	59,169	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	208,150	59,169	0
Development Expenditure			
Domestic Development	0	0	30,000

Vote:754 Gulu Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	208,150	59,169	30,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	0	0	0
211103 Allowances	21,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221001 Advertising and Public Relations	4,500	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	23,150	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
223006 Water	6,000	0	0	0	0	0
227001 Travel inland	14,000	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	37,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
Total Cost of Output 0	208,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	208,150	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of District Hospital Services	0	0	0	30,000	0	30,000
Total cost of Health	208,150	0	0	30,000	0	30,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	7,365	0
Locally Raised Revenues	40,000	7,365	0
Development Revenues	0	0	98,500
Urban Discretionary Development Equalization Grant	0	0	98,500
Total Revenues shares	40,000	7,365	98,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	7,365	0
Development Expenditure			
Domestic Development	0	0	98,500
Donor Development	0	0	0
Total Expenditure	40,000	7,365	98,500

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	12,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 0	40,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312102 Residential Buildings	0	0	0	98,500	0	98,500
Total Cost of Output 72	0	0	0	98,500	0	98,500
Total Cost of Class of Output Capital Purchases	0	0	0	98,500	0	98,500
Total cost of Education & Sports Management and Inspection	0	0	0	98,500	0	98,500
Total cost of Education	40,000	0	0	98,500	0	98,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,952	31,150	0
Locally Raised Revenues	62,758	31,150	0

Vote:754 Gulu Municipal Council**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	10,194	0	0
Development Revenues	250,139	250,589	55,000
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	250,139	250,589	55,000
Total Revenues shares	323,091	281,739	55,000

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	72,952	31,150	0

Development Expenditure

Domestic Development	250,139	250,589	55,000
Donor Development	0	0	0
Total Expenditure	323,091	281,739	55,000

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	30,000	0	0	0	0	0
213001 Medical expenses (To employees)	952	0	0	0	0	0
221012 Small Office Equipment	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 0	72,952	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	72,952	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other govt. units (Capital)	0	0	0	55,000	0	55,000
Total Cost of Output 55	0	0	0	55,000	0	55,000
Total Cost of Class of Output Lower Local Services	0	0	0	55,000	0	55,000

Vote:754 Gulu Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	250,139	0	0	0	0	0
Total Cost of Output 0	250,139	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	250,139	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	55,000	0	55,000
Total cost of Roads and Engineering	323,091	0	0	55,000	0	55,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,609	0
Locally Raised Revenues	0	3,609	0
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	3,609	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	0	3,000	0	3,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,000	5,676	0
Locally Raised Revenues	53,000	5,676	0
Development Revenues	0	0	41,500
Urban Discretionary Development Equalization Grant	0	0	41,500
Total Revenues shares	53,000	5,676	41,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,000	3,173	0
Development Expenditure			
Domestic Development	0	0	41,500
Donor Development	0	0	0
Total Expenditure	53,000	3,173	41,500

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	18,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
Total Cost of Output 0	53,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	53,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	41,500	0	41,500
Total Cost of Output 72	0	0	0	41,500	0	41,500
Total Cost of Class of Output Capital Purchases	0	0	0	41,500	0	41,500
Total cost of Community Mobilisation and Empowerment	0	0	0	41,500	0	41,500
Total cost of Community Based Services	53,000	0	0	41,500	0	41,500

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	935	0
Locally Raised Revenues	0	935	0
Development Revenues	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	0	935	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Bardege**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	97,340	140,642	26,082
Locally Raised Revenues	97,340	140,642	11,896
Urban Unconditional Grant (Non-Wage)	0	0	14,186
<i>Development Revenues</i>	0	0	12,000
Urban Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	97,340	140,642	38,082
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	97,340	140,642	26,082
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000

Vote:754 Gulu Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	97,340	140,642	38,082

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	20,000	0	0	0	0	0
212107 Gratuity for Local Governments	2,280	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	0	0	0	0
221012 Small Office Equipment	1,400	0	0	0	0	0
222001 Telecommunications	7,320	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,839	0	0	0	0	0
Total Cost of Output 0	97,339	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,896	0	0	11,896
221009 Welfare and Entertainment	0	0	14,186	0	0	14,186
Total Cost of Output 4	0	0	26,082	0	0	26,082
Total Cost of Class of Output Higher LG Services	97,339	0	26,082	0	0	26,082

Vote:754 Gulu Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312103 Roads and Bridges	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	0	26,082	12,000	0	38,082
Total cost of Administration	97,339	0	26,082	12,000	0	38,082

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	377,508	147,606	23,463
Locally Raised Revenues	342,208	109,712	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	35,300	37,894	23,463
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	377,508	147,606	23,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	377,508	147,606	23,463
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	377,508	147,606	23,463

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Vote:754 Gulu Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	0	0	0	0	0
211103 Allowances	40,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	17,000	0	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	0	0	0
221002 Workshops and Seminars	34,000	0	0	0	0	0
221003 Staff Training	45,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	0	0	0
221009 Welfare and Entertainment	28,000	0	0	0	0	0
221010 Special Meals and Drinks	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	0	0	0
221012 Small Office Equipment	14,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	5,000	0	0	0	0	0
222001 Telecommunications	5,500	0	0	0	0	0
223005 Electricity	14,000	0	0	0	0	0
223006 Water	8,000	0	0	0	0	0
227001 Travel inland	27,000	0	0	0	0	0
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	0	0	0
228002 Maintenance - Vehicles	23,008	0	0	0	0	0
Total Cost of Output 0	377,508	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
227001 Travel inland	0	0	3,963	0	0	3,963
227004 Fuel, Lubricants and Oils	0	0	17,500	0	0	17,500
Total Cost of Output 3	0	0	21,463	0	0	21,463
Total Cost of Class of Output Higher LG Services	377,508	0	23,463	0	0	23,463
Total cost of Financial Management and Accountability(LG)	0	0	23,463	0	0	23,463
Total cost of Finance	377,508	0	23,463	0	0	23,463

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,654	27,013	0
Locally Raised Revenues	37,654	27,013	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,654	27,013	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,654	27,013	0

Vote:754 Gulu Municipal Council**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,654	27,013	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	15,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
222001 Telecommunications	654	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 0	37,654	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,654	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	37,654	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,826	32,971	11,000
Locally Raised Revenues	85,826	32,971	0
Urban Unconditional Grant (Non-Wage)	3,000	0	11,000

Vote:754 Gulu Municipal Council**FY 2018/19**

Development Revenues	0	14,057	8,000
Other Transfers from Central Government	0	14,057	0
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	88,826	47,028	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,826	32,971	11,000
Development Expenditure			
Domestic Development	0	14,057	8,000
Donor Development	0	0	0
Total Expenditure	88,826	47,028	19,000

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	22,999	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,827	0	0	0	0	0
Total Cost of Output 0	88,826	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

224004 Cleaning and Sanitation	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 1	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	88,826	0	11,000	0	0	11,000
Total cost of Primary Healthcare	0	0	11,000	0	0	11,000
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Health Management and Supervision	0	0	0	8,000	0	8,000
Total cost of Health	88,826	0	11,000	8,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,000	22,569	0
Locally Raised Revenues	80,000	22,569	0
Development Revenues	0	0	49,975
Other Transfers from Central Government	0	0	24,975
Urban Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	80,000	22,569	49,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,000	22,569	0
Development Expenditure			

Vote:754 Gulu Municipal Council**FY 2018/19**

Domestic Development	0	0	49,975
Donor Development	0	0	0
Total Expenditure	80,000	22,569	49,975

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	20,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 0	80,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	80,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
311101 Land	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
312213 ICT Equipment	0	0	0	22,000	0	22,000

Vote:754 Gulu Municipal Council

FY 2018/19

314201 Materials and supplies	0	0	0	24,975	0	24,975
Total Cost of Output 72	0	0	0	49,975	0	49,975
Total Cost of Class of Output Capital Purchases	0	0	0	49,975	0	49,975
Total cost of Education & Sports Management and Inspection	0	0	0	49,975	0	49,975
Total cost of Education	80,000	0	0	49,975	0	49,975

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	18,238	0
Locally Raised Revenues	0	18,238	0
Development Revenues	227,301	256,013	134,783
Locally Raised Revenues	0	42,769	0
Urban Discretionary Development Equalization Grant	227,301	213,244	134,783
Total Revenues shares	227,301	274,250	134,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	18,238	0
Development Expenditure			
Domestic Development	227,301	256,013	134,783
Donor Development	0	0	0
Total Expenditure	227,301	274,250	134,783

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other govt. units (Capital)	0	0	0	134,783	0	134,783
Total Cost of Output 55	0	0	0	134,783	0	134,783
Total Cost of Class of Output Lower Local Services	0	0	0	134,783	0	134,783
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	227,301	0	0	0	0	0
Total Cost of Output 0	227,301	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	227,301	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	134,783	0	134,783
Total cost of Roads and Engineering	227,301	0	0	134,783	0	134,783

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	8,000
Urban Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,000

Vote:754 Gulu Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	8,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312103 Roads and Bridges	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	0	0	8,000	0	8,000
Total cost of Natural Resources	0	0	0	8,000	0	8,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,934	16,346	0
Locally Raised Revenues	14,934	16,346	0
Development Revenues	0	0	32,000
Urban Discretionary Development Equalization Grant	0	0	32,000
Total Revenues shares	14,934	16,346	32,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,934	8,173	0
Development Expenditure			
Domestic Development	0	0	32,000
Donor Development	0	0	0
Total Expenditure	14,934	8,173	32,000

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,934	0	0	0	0	0
Total Cost of Output 0	14,934	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,934	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	32,000	0	32,000
Total Cost of Output 72	0	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	0	32,000	0	32,000
Total cost of Community Mobilisation and Empowerment	0	0	0	32,000	0	32,000
Total cost of Community Based Services	14,934	0	0	32,000	0	32,000

SubCounty/Town Council/Division: Layibi**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,000	59,877	11,896
Locally Raised Revenues	200,000	59,877	11,896
Development Revenues	0	0	4,269
Urban Discretionary Development Equalization Grant	0	0	4,269
Total Revenues shares	200,000	59,877	16,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200,000	59,877	11,896
Development Expenditure			

Vote:754 Gulu Municipal Council

FY 2018/19

Domestic Development	0	0	4,269
Donor Development	0	0	0
Total Expenditure	200,000	59,877	16,164

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	0	0	0	0
211103 Allowances	25,000	0	0	0	0	0
212107 Gratuity for Local Governments	15,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221009 Welfare and Entertainment	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	4,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
Total Cost of Output 0	200,000	0	0	0	0	0

Vote:754 Gulu Municipal Council

FY 2018/19

13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	11,896	0	0	11,896
Total Cost of Output 4	0	0	11,896	0	0	11,896
Total Cost of Class of Output Higher LG Services	200,000	0	11,896	0	0	11,896
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312103 Roads and Bridges	0	0	0	4,269	0	4,269
Total Cost of Output 72	0	0	0	4,269	0	4,269
Total Cost of Class of Output Capital Purchases	0	0	0	4,269	0	4,269
Total cost of District and Urban Administration	0	0	11,896	4,269	0	16,164
Total cost of Administration	200,000	0	11,896	4,269	0	16,164

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	469,208	117,866	46,294
Locally Raised Revenues	430,208	82,083	0
Urban Unconditional Grant (Non-Wage)	39,000	35,783	46,294
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	469,208	117,866	46,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	469,208	117,866	46,294
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	469,208	117,866	46,294

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Vote:754 Gulu Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	0	0	0	0	0
211103 Allowances	40,000	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	0	0	0
221001 Advertising and Public Relations	26,000	0	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	0	0	0
221003 Staff Training	35,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	14,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	0	0	0
221009 Welfare and Entertainment	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
223005 Electricity	10,000	0	0	0	0	0
223006 Water	5,000	0	0	0	0	0
225002 Consultancy Services- Long-term	130,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	12,208	0	0	0	0	0
Total Cost of Output 0	469,208	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	29,463	0	0	29,463
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	16,832	0	0	16,832

Vote:754 Gulu Municipal Council**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	46,294	0	0	46,294
Total Cost of Class of Output Higher LG Services	469,208	0	46,294	0	0	46,294
Total cost of Financial Management and Accountability(LG)	0	0	46,294	0	0	46,294
Total cost of Finance	469,208	0	46,294	0	0	46,294

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,679	34,802	0
Locally Raised Revenues	137,679	34,802	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	137,679	34,802	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,679	34,802	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	137,679	34,802	0

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	137,679	0	0	0	0	0
Total Cost of Output 0	137,679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	137,679	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	137,679	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,500	39,151	0
Locally Raised Revenues	46,500	39,151	0
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	46,500	39,151	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,500	39,151	0
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	46,500	39,151	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:754 Gulu Municipal Council**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
211103 Allowances	9,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
Total Cost of Output 0	46,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	0	4,000	0	4,000
Total cost of Health	46,500	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,831	2,302	0
Locally Raised Revenues	20,831	2,302	0
Development Revenues	0	0	25,000

Vote:754 Gulu Municipal Council**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	20,831	2,302	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,831	2,302	0
<i>Development Expenditure</i>			
Domestic Development	0	0	25,000
Donor Development	0	0	0
Total Expenditure	20,831	2,302	25,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	12,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,331	0	0	0	0	0
Total Cost of Output 0	20,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,831	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	25,000	0	25,000
Total Cost of Output 83	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	0	0	25,000	0	25,000
Total cost of Education	20,831	0	0	25,000	0	25,000

Vote:754 Gulu Municipal Council**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	22,426	0
Locally Raised Revenues	0	22,426	0
Development Revenues	213,435	213,435	128,439
Urban Discretionary Development Equalization Grant	213,435	213,435	128,439
Total Revenues shares	213,435	235,861	128,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	22,426	0
Development Expenditure			
Domestic Development	213,435	213,435	128,439
Donor Development	0	0	0
Total Expenditure	213,435	235,861	128,439

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other govt. units (Capital)	0	0	0	128,439	0	128,439
Total Cost of Output 55	0	0	0	128,439	0	128,439
Total Cost of Class of Output Lower Local Services	0	0	0	128,439	0	128,439

Vote:754 Gulu Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312103 Roads and Bridges	213,435	0	0	0	0	0
Total Cost of Output 0	213,435	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	213,435	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	128,439	0	128,439
Total cost of Roads and Engineering	213,435	0	0	128,439	0	128,439

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	600	0
Locally Raised Revenues	0	600	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:754 Gulu Municipal Council**FY 2018/19**

Recurrent Revenues	45,000	4,572	0
Locally Raised Revenues	45,000	4,572	0
Development Revenues	0	0	45,000
Urban Discretionary Development Equalization Grant	0	0	45,000
Total Revenues shares	45,000	4,572	45,000

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	2,286	0
Development Expenditure			
Domestic Development	0	0	45,000
Donor Development	0	0	0
Total Expenditure	45,000	2,286	45,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10810 Non standard						
211103 Allowances	16,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	0	0	0	0
Total Cost of Output 0	45,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,000	0	0	0	0	0

Vote:754 Gulu Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	45,000	0	45,000
Total Cost of Output 72	0	0	0	45,000	0	45,000
Total Cost of Class of Output Capital Purchases	0	0	0	45,000	0	45,000
Total cost of Community Mobilisation and Empowerment	0	0	0	45,000	0	45,000
Total cost of Community Based Services	45,000	0	0	45,000	0	45,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,080	0
Locally Raised Revenues	0	1,080	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A