

Vote:508 Gulu District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	766,383	1,151,564	1,294,508
o/w Higher Local Government	618,168	433,964	1,045,018
o/w Lower Local Government	148,215	122,612	249,489
Discretionary Government Transfers	4,266,061	3,499,191	3,916,658
o/w Higher Local Government	3,493,689	2,741,595	3,397,856
o/w Lower Local Government	772,372	718,727	518,802
Conditional Government Transfers	20,920,351	15,753,810	23,754,562
o/w Higher Local Government	20,920,351	15,753,810	23,754,562
o/w Lower Local Government	0	0	0
Other Government Transfers	7,761,637	6,856,141	8,966,712
o/w Higher Local Government	7,761,637	6,846,376	8,966,712
o/w Lower Local Government	0	9,764	0
External Financing	711,000	82,849	4,434,000
o/w Higher Local Government	711,000	82,849	4,434,000
o/w Lower Local Government	0	0	0
Grand Total	34,425,432	27,343,555	42,366,440
o/w Higher Local Government	33,504,845	25,858,594	41,598,149
o/w Lower Local Government	920,587	851,103	768,291

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	8,704,905	7,930,346	10,343,686
o/w Higher Local Government	8,608,767	7,822,824	10,199,822
o/w Lower Local Government	96,138	107,522	143,864
Finance	450,466	364,381	560,149
o/w Higher Local Government	356,082	267,559	397,513
o/w Lower Local Government	94,383	96,822	162,636
Statutory Bodies	634,409	491,651	674,197

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o/w Higher Local Government	585,105	448,134	619,190
o/w Lower Local Government	49,304	43,517	55,007
Production and Marketing	1,897,681	1,484,058	4,776,296
o/w Higher Local Government	1,739,798	1,252,713	4,682,885
o/w Lower Local Government	157,882	231,345	93,411
Health	4,531,488	2,879,752	4,231,112
o/w Higher Local Government	4,439,417	2,832,009	4,200,986
o/w Lower Local Government	92,071	47,742	30,126
Education	13,944,484	10,480,661	16,669,468
o/w Higher Local Government	13,802,850	10,402,816	16,590,457
o/w Lower Local Government	141,634	77,844	79,011
Roads and Engineering	1,517,050	1,323,485	1,532,288
o/w Higher Local Government	1,458,227	1,263,015	1,500,990
o/w Lower Local Government	58,824	60,470	31,298
Water	511,704	495,080	1,527,068
o/w Higher Local Government	463,807	436,513	1,470,281
o/w Lower Local Government	47,897	58,567	56,787
Natural Resources	303,521	183,450	261,046
o/w Higher Local Government	247,172	151,777	239,423
o/w Lower Local Government	56,350	31,673	21,624
Community Based Services	1,659,243	889,644	1,346,014
o/w Higher Local Government	1,556,190	821,263	1,274,340
o/w Lower Local Government	103,054	68,382	71,674
Planning	157,494	108,005	234,151
o/w Higher Local Government	139,342	99,235	214,698
o/w Lower Local Government	18,152	8,770	19,453
Internal Audit	112,988	79,185	80,743
o/w Higher Local Government	108,088	76,755	77,343
o/w Lower Local Government	4,900	2,430	3,400
Trade, Industry and Local Development	0	0	130,222
o/w Higher Local Government	0	0	130,222

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o/w Lower Local Government	0	0	0
Grand Total	34,425,432	26,709,697	42,366,440
<i>o/w Higher Local Government</i>	<i>33,504,845</i>	<i>25,874,614</i>	<i>41,598,149</i>
<i>o/w: Wage:</i>	<i>17,115,928</i>	<i>12,872,072</i>	<i>17,816,416</i>
<i>Non-Wage Reccurent:</i>	<i>13,663,076</i>	<i>10,936,977</i>	<i>16,808,041</i>
<i>Domestic Devt:</i>	<i>2,014,840</i>	<i>1,982,716</i>	<i>2,539,692</i>
<i>External Financing:</i>	<i>711,000</i>	<i>82,849</i>	<i>4,434,000</i>
<i>o/w Lower Local Government</i>	<i>920,587</i>	<i>835,083</i>	<i>768,291</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,349</i>	<i>188,858</i>	<i>346,820</i>
<i>Domestic Devt:</i>	<i>675,239</i>	<i>646,225</i>	<i>421,471</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:508 Gulu District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	766,383	918,669	1,294,508
Advertisements/Bill Boards	1,500	0	1,500
Agency Fees	35,500	27,975	35,500
Application Fees	6,500	0	6,500
Business licenses	20,000	20,283	20,000
Educational/Instruction related levies	100	26,086	30,100
Inspection Fees	5,000	2,600	5,000
Land Fees	38,750	32,760	38,750
Local Services Tax	40,718	52,728	50,718
Market /Gate Charges	30,000	960	30,000
Miscellaneous receipts/income	10,000	43,463	146,050
Other Fees and Charges	188,215	39,600	188,215
Other licenses	22,000	609,065	73,075
Property related Duties/Fees	227,500	8,197	227,500
Refuse collection charges/Public convenience	100	0	100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	3,475	5,000
Registration of Businesses	7,500	0	7,500
Rent & rates – produced assets – from other govt. units	8,000	1,653	8,000
Rent & rates – produced assets – from private entities	26,000	49,825	26,000
Royalties	14,000	0	14,000
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
Sale of non-produced Government Properties/assets	5,000	0	41,000
Unspent balances – Locally Raised Revenues	0	0	265,000
2a. Discretionary Government Transfers	4,266,061	3,499,191	3,916,658
District Discretionary Development Equalization Grant	1,154,254	1,154,254	809,472
District Unconditional Grant (Non-Wage)	524,688	393,516	506,426
District Unconditional Grant (Wage)	2,587,120	1,951,422	2,600,760
2b. Conditional Government Transfer	20,614,993	15,753,810	23,754,562
Sector Conditional Grant (Wage)	14,528,809	10,931,732	15,215,656
Sector Conditional Grant (Non-Wage)	2,176,313	1,519,448	2,210,222
Sector Development Grant	1,165,998	1,165,998	2,071,890
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	29,174	29,174	1,282,453
Salary arrears (Budgeting)	264,679	264,679	158,495
Pension for Local Governments	1,802,872	1,352,154	2,059,951

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Gratuity for Local Governments	626,094	469,570	726,094
2c. Other Government Transfer	8,066,996	6,972,286	8,966,712
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	5,000,000	4,960,956	5,000,000
Support to PLE (UNEB)	40,000	0	40,000
Uganda Road Fund (URF)	754,075	680,938	774,264
Uganda Women Entrepreneurship Program(UWEP)	480,000	322,695	0
Vegetable Oil Development Project	70,000	10,000	70,000
Youth Livelihood Programme (YLP)	594,362	241,557	594,363
Project for Restoration of Livelihood in Northern Region (PRELNOR)	417,558	307,712	559,926
Neglected Tropical Diseases (NTDs)	221,000	7,336	121,000
District Commercial Services Support (DICOSS) Project	450,000	441,093	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	150,000
Agriculture Cluster Development Project (ACDP)	0	0	1,617,160
3. External Financing	711,000	82,849	4,434,000
United Nations Children Fund (UNICEF)	318,000	72,401	318,000
United Nations Population Fund (UNPF)	40,000	0	368,000
United Nations Capital Development Fund (UNCDF)	0	0	1,120,000
Global Fund for HIV, TB & Malaria	165,000	3,709	165,000
World Health Organisation (WHO)	30,000	0	5,000
Global Alliance for Vaccines and Immunization (GAVI)	158,000	6,740	158,000
United States Agency for International Development (USAID)	0	0	2,300,000
Total Revenues shares	34,425,432	27,226,805	42,366,440

Vote:508 Gulu District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,539,975	7,754,032	10,141,004
District Unconditional Grant (Non-Wage)	71,559	53,669	69,640
District Unconditional Grant (Wage)	490,329	378,997	512,931
General Public Service Pension Arrears (Budgeting)	29,174	29,174	1,282,453
Gratuity for Local Governments	626,094	469,570	726,094
Locally Raised Revenues	254,813	205,333	331,440
Other Transfers from Central Government	5,000,455	5,000,455	5,000,000
Pension for Local Governments	1,802,872	1,352,154	2,059,951
Salary arrears (Budgeting)	264,679	264,679	158,495
Development Revenues	68,792	68,792	58,818
District Discretionary Development Equalization Grant	68,792	68,792	48,818
Transitional Development Grant	0	0	10,000
Total Revenues shares	8,608,767	7,822,824	10,199,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,329	307,050	512,931
Non Wage	8,049,646	4,257,538	9,628,073
Development Expenditure			
Domestic Development	68,792	48,606	58,818
External Financing	0	0	0
Total Expenditure	8,608,767	4,613,194	10,199,822

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	490,329	0	0	0	490,329	512,931	0	0	0	512,931
211103 Allowances (Incl. Casuals, Temporary)	0	118,028	0	0	118,028	0	3,800	0	0	3,800
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	1,700	0	0	1,700	0	700	0	0	700
213003 Retrenchment costs	0	50,000	0	0	50,000	0	80,000	0	0	80,000
221001 Advertising and Public Relations	0	9,350	0	0	9,350	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	880	0	0	880	0	880	0	0	880
221008 Computer supplies and Information Technology (IT)	0	1,159	0	0	1,159	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	91,357	0	0	91,357	0	3,522	0	0	3,522
221011 Printing, Stationery, Photocopying and Binding	0	20,467	0	0	20,467	0	1,900	0	0	1,900
221012 Small Office Equipment	0	9,097	0	0	9,097	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	21,000	0	0	21,000	0	25,000	0	0	25,000
227001 Travel inland	0	125,810	0	0	125,810	0	13,227	0	0	13,227
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	47,859	0	0	47,859	0	17,453	0	0	17,453
228002 Maintenance - Vehicles	0	26,274	0	0	26,274	0	21,109	0	0	21,109
282102 Fines and Penalties/ Court wards	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of output138101	490,329	608,081	0	0	1,098,410	512,931	179,851	0	0	692,782
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	949	0	0	949	0	1,500	0	0	1,500
212105 Pension for Local Governments	0	1,802,872	0	0	1,802,872	0	2,059,951	0	0	2,059,951
212107 Gratuity for Local Governments	0	626,094	0	0	626,094	0	726,094	0	0	726,094
221009 Welfare and Entertainment	0	252	0	0	252	0	252	0	0	252
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,155	0	0	2,155	0	6,649	0	0	6,649
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	29,174	0	0	29,174	0	1,282,453	0	0	1,282,453
321617 Salary Arrears (Budgeting)	0	264,679	0	0	264,679	0	158,495	0	0	158,495

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Total Cost of output138102	0	2,727,676	0	0	2,727,676	0	4,237,394	0	0	4,237,394
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	107,564	0	0	107,564
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,000	0	14,000
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,227	0	1,227
221009 Welfare and Entertainment	0	0	0	0	0	0	88,257	5,001	0	93,258
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18,212	2,000	0	20,212
221012 Small Office Equipment	0	0	0	0	0	0	8,597	0	0	8,597
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	4,592,625	0	0	4,592,625
227001 Travel inland	0	0	0	0	0	0	120,765	7,000	0	127,765
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,980	4,000	0	38,980
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138103	0	0	0	0	0	0	5,000,000	38,728	0	5,038,728
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	14,516	0	0	14,516	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,891	0	0	5,891
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	680	0	0	680
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,600	0	0	2,600
223004 Guard and Security services	0	0	0	0	0	0	10,800	0	0	10,800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,925	0	0	6,925
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138104	0	39,016	0	0	39,016	0	65,396	0	0	65,396
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,769	0	0	6,769	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,750	0	0	4,750	0	0	0	0	0
Total Cost of output138105	0	16,899	0	0	16,899	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,633	0	0	2,633
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	980	0	0	980
221009 Welfare and Entertainment	0	0	0	0	0	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,080	0	0	5,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,181	0	0	3,181
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,670	0	0	1,670
Total Cost of output138106	0	0	0	0	0	0	23,644	0	0	23,644

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output138108	0	30,000	0	0	30,000	0	39,600	0	0	39,600

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	607	0	0	607	0	607	0	0	607
221001 Advertising and Public Relations	0	201	0	0	201	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138109	0	5,808	0	0	5,808	0	5,807	0	0	5,807

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,222	0	0	1,222	0	2,644	0	0	2,644
221008 Computer supplies and Information Technology (IT)	0	439	0	0	439	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	621	0	0	621	0	477	0	0	477
221011 Printing, Stationery, Photocopying and Binding	0	571	0	0	571	0	571	0	0	571
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	0	0	0	0
227001 Travel inland	0	1,198	0	0	1,198	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,661	0	0	1,661
Total Cost of output138111	0	14,850	0	0	14,850	0	10,000	0	0	10,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	5,200	0	0	5,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	780	0	0	780
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	8,718	0	0	8,718
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,131	0	0	4,131
Total Cost of output138112	0	0	0	0	0	0	37,830	0	0	37,830

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	860	0	0	860	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,930	0	0	1,930	0	0	0	0	0
Total Cost of output138113	0	14,690	0	0	14,690	0	28,550	0	0	28,550

Total Cost of Higher LG Services	490,329	3,457,021	0	0	3,947,350	512,931	9,628,073	38,728	0	10,179,732
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

291003 Transfers to Other Private Entities	0	4,592,625	0	0	4,592,625	0	0	0	0	0
Total Cost of output138151	0	4,592,625	0	0	4,592,625	0	0	0	0	0
Total Cost of Lower Local Services	0	4,592,625	0	0	4,592,625	0	0	0	0	0

Vote:508 Gulu District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,890	0	20,890	0	0	7,590	0	7,590
Total for LCIII: Laroo Division (Physical)			County: Gulu Municipal Council							7,590
<i>LCII: Iriaga Parish</i>	<i>District Head quarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,590</i>
312104 Other Structures	0	0	47,902	0	47,902	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Laroo Division (Physical)			County: Gulu Municipal Council							10,000
<i>LCII: Iriaga Parish</i>	<i>District Head quarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>					<i>10,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Laroo Division (Physical)			County: Gulu Municipal Council							2,500
<i>LCII: Iriaga Parish</i>	<i>District Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>
Total Cost of output138172	0	0	68,792	0	68,792	0	0	20,090	0	20,090
Total Cost of Capital Purchases	0	0	68,792	0	68,792	0	0	20,090	0	20,090
Total cost of District and Urban Administration	490,329	8,049,646	68,792	0	8,608,767	512,931	9,628,073	58,818	0	10,199,822
Total cost of Administration	490,329	8,049,646	68,792	0	8,608,767	512,931	9,628,073	58,818	0	10,199,822

Vote:508 Gulu District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	351,202	247,499	342,463
District Unconditional Grant (Non-Wage)	42,197	31,648	40,197
District Unconditional Grant (Wage)	237,471	178,103	200,471
Locally Raised Revenues	66,824	37,748	101,795
Other Transfers from Central Government	4,710	0	0
Development Revenues	4,880	4,880	55,050
District Discretionary Development Equalization Grant	4,880	4,880	5,050
Locally Raised Revenues	0	0	50,000
Total Revenues shares	356,082	252,379	397,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,471	108,467	200,471
Non Wage	113,731	69,583	141,992
Development Expenditure			
Domestic Development	4,880	0	55,050
External Financing	0	0	0
Total Expenditure	356,082	178,050	397,513

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	237,471	0	0	0	237,471	200,471	0	0	0	200,471
211103 Allowances (Incl. Casuals, Temporary)	0	5,965	0	0	5,965	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500

Vote:508 Gulu District

FY 2019/20

221001 Advertising and Public Relations	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	4,710	0	0	4,710	0	0	0	0
221003 Staff Training	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,954	0	0	13,954	0	15,000	0	15,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	300
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	6,500	0	0	6,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
223005 Electricity	0	9,600	0	0	9,600	0	5,277	0	5,277
223006 Water	0	3,000	0	0	3,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	17,642	0	17,642
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	3,729	0	0	3,729	0	5,339	0	5,339
Total Cost of output148101	237,471	66,958	0	0	304,429	200,471	81,958	0	0

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	200
222001 Telecommunications	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	4,725	0	0	4,725	0	9,725	0	9,725
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output148102	0	13,125	0	0	13,125	0	28,125	0	0

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	300	0	300
222001 Telecommunications	0	500	0	0	500	0	400	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000

Vote:508 Gulu District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,062	0	0	1,062	0	1,062	0	0	1,062
Total Cost of output148103	0	5,262	0	0	5,262	0	5,262	0	0	5,262

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,425	0	0	3,425	0	3,425	0	0	3,425
Total Cost of output148104	0	10,125	0	0	10,125	0	10,125	0	0	10,125

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	150	0	0	150	0	150	0	0	150
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,012	0	0	2,012	0	2,012	0	0	2,012
Total Cost of output148105	0	7,262	0	0	7,262	0	7,262	0	0	7,262

148106 Integrated Financial Management System

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	260	0	0	260
Total Cost of output148106	0	1,000	0	0	1,000	0	1,260	0	0	1,260

148107 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output148107	0	2,000	0	0	2,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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FY 2019/20

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	200	0	0	200
Total Cost of output148108	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	237,471	113,731	0	0	351,202	200,471	141,992	0	0	342,463
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	4,880	0	4,880	0	0	50,000	0	50,000
Total for LCIII: Awach Sub- County					County: Aswa County					50,000
<i>LCII: Gwengdiya Parish</i>		<i>District Headquater</i>		<i>Machinery and Equipment - Vehicles-1149</i>		<i>Source: Locally Raised Revenues</i>				<i>50,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	5,050	0	5,050
Total for LCIII: Awach Sub- County					County: Aswa County					5,050
<i>LCII: Gwengdiya Parish</i>		<i>District H/Qs</i>		<i>Office Funiture</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,050</i>
Total Cost of output148172	0	0	4,880	0	4,880	0	0	55,050	0	55,050
Total Cost of Capital Purchases	0	0	4,880	0	4,880	0	0	55,050	0	55,050
Total cost of Financial Management and Accountability(LG)	237,471	113,731	4,880	0	356,082	200,471	141,992	55,050	0	397,513
Total cost of Finance	237,471	113,731	4,880	0	356,082	200,471	141,992	55,050	0	397,513

Vote:508 Gulu District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	553,685	416,713	588,913
District Unconditional Grant (Non-Wage)	200,731	150,555	200,731
District Unconditional Grant (Wage)	237,270	166,701	234,770
Locally Raised Revenues	115,684	99,456	153,413
Development Revenues	31,421	31,421	30,277
District Discretionary Development Equalization Grant	31,421	31,421	30,277
Total Revenues shares	585,105	448,134	619,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,270	118,582	234,770
Non Wage	316,415	219,771	354,144
Development Expenditure			
Domestic Development	31,421	0	30,277
External Financing	0	0	0
Total Expenditure	585,105	338,353	619,190

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	85,124	0	0	0	85,124	82,624	0	0	0	82,624
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	1,200	0	0	1,200
221017 Subscriptions	0	6,000	0	0	6,000	0	7,500	0	0	7,500
222001 Telecommunications	0	2,760	0	0	2,760	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	12,525	0	0	12,525
228002 Maintenance - Vehicles	0	32,820	0	0	32,820	0	44,224	0	0	44,224
282101 Donations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138201	85,124	70,400	0	0	155,524	82,624	87,649	0	0	170,273

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,299	0	0	3,299	0	3,299	0	0	3,299
Total Cost of output138202	0	7,299	0	0	7,299	0	7,299	0	0	7,299

138203 LG staff recruitment services

211101 General Staff Salaries	25,200	0	0	0	25,200	25,200	0	0	0	25,200
211103 Allowances (Incl. Casuals, Temporary)	0	12,418	0	0	12,418	0	13,418	0	0	13,418
213003 Retrenchment costs	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	6,200	0	0	6,200	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138203	25,200	30,418	0	0	55,618	25,200	33,718	0	0	58,918

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	7,100	0	0	7,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	4,580	0	0	4,580	0	5,598	0	0	5,598
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output138204	0	11,380	0	0	11,380	0	15,498	0	0	15,498

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FY 2019/20

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,080	0	0	7,080	0	9,080	0	0	9,080
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,446	0	0	1,446
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	6,009	0	0	6,009	0	7,782	0	0	7,782
227004 Fuel, Lubricants and Oils	0	519	0	0	519	0	500	0	0	500
Total Cost of output138205	0	14,808	0	0	14,808	0	19,108	0	0	19,108

138206 LG Political and executive oversight

211101 General Staff Salaries	126,946	0	0	0	126,946	126,946	0	0	0	126,946
211103 Allowances (Incl. Casuals, Temporary)	0	131,608	0	0	131,608	0	143,562	0	0	143,562
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,501	0	0	15,501	0	23,846	0	0	23,846
Total Cost of output138206	126,946	147,109	0	0	274,055	126,946	169,408	0	0	296,354

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,400	0	0	19,400	0	10,732	0	0	10,732
227001 Travel inland	0	15,600	0	0	15,600	0	10,732	0	0	10,732
Total Cost of output138207	0	35,000	0	0	35,000	0	21,464	0	0	21,464
Total Cost of Higher LG Services	237,270	316,415	0	0	553,685	234,770	354,144	0	0	588,913

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	19,027	0	19,027
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Total for LCIII: Awach Sub- County **County: Aswa County** **19,027**

LCII: Gwengdiya Parish District Headquarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 19,027

312203 Furniture & Fixtures	0	0	4,421	0	4,421	0	0	4,250	0	4,250
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Total for LCIII: Awach Sub- County **County: Aswa County** **4,250**

LCII: Gwengdiya Parish District Headquarters Furniture and Fixtures - Cabinets-632 Source: District Discretionary Development Equalization Grant 4,250

312213 ICT Equipment	0	0	7,000	0	7,000	0	0	7,000	0	7,000
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Total for LCIII: Awach Sub- County **County: Aswa County** **7,000**

LCII: Gwengdiya Parish District Headquarters ICT - Photocopiers-818 Source: District Discretionary Development Equalization Grant 7,000

Total Cost of output138272	0	0	31,421	0	31,421	0	0	30,277	0	30,277
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Total Cost of Capital Purchases	0	0	31,421	0	31,421	0	0	30,277	0	30,277
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Total cost of Local Statutory Bodies	237,270	316,415	31,421	0	585,105	234,770	354,144	30,277	0	619,190
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Total cost of Statutory Bodies	237,270	316,415	31,421	0	585,105	234,770	354,144	30,277	0	619,190
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Vote:508 Gulu District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,635,028	1,147,943	3,481,328
District Unconditional Grant (Non-Wage)	8,742	6,557	0
District Unconditional Grant (Wage)	267,522	200,643	534,023
Locally Raised Revenues	38,578	18,203	10,995
Other Transfers from Central Government	520,380	317,712	2,247,086
Sector Conditional Grant (Non-Wage)	265,783	199,337	155,202
Sector Conditional Grant (Wage)	534,023	405,491	534,023
Development Revenues	104,771	104,771	1,201,557
District Discretionary Development Equalization Grant	28,689	28,689	15,000
External Financing	0	0	1,120,000
Sector Development Grant	76,082	76,082	66,557
Total Revenues shares	1,739,798	1,252,713	4,682,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	801,545	398,258	1,068,045
Non Wage	833,483	462,797	2,413,283
Development Expenditure			
Domestic Development	104,771	10,051	81,557
External Financing	0	0	1,120,000
Total Expenditure	1,739,798	871,106	4,682,885

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

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

018101 Extension Worker Services

211101 General Staff Salaries	534,023	0	0	0	534,023	534,023	0	0	0	534,023
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

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221002 Workshops and Seminars	0	0	0	0	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,470	0	0	2,470	0	1,500	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	800
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,400	0	2,400
224006 Agricultural Supplies	0	1,844	0	0	1,844	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	18,437	0	18,437
227004 Fuel, Lubricants and Oils	0	11,411	0	0	11,411	0	12,546	0	12,546
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,600	0	1,600
Total Cost of output018101	534,023	42,525	0	0	576,548	534,023	53,283	0	587,306

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	30,020	54,020
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	18,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	57,100	57,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,750	0	8,100	23,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	28,902	0	6,200	35,102
221012 Small Office Equipment	0	0	0	0	0	0	86	0	2,460	2,546
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	700	700
222001 Telecommunications	0	0	0	0	0	0	5,800	0	4,620	10,420
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	6,300	6,300
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	823,920	823,920
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	22,000	22,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0	90,800	90,800
227001 Travel inland	0	0	0	0	0	0	23,442	0	31,160	54,602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	37,160	0	18,620	55,780
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,860	0	0	2,860
228004 Maintenance – Other	0	0	0	0	0	0	868,107	0	0	868,107
Total Cost of output018106	0	0	0	0	0	0	1,018,107	0	1,120,000	2,138,107
Total Cost of Higher LG Services	534,023	42,525	0	0	576,548	534,023	1,071,390	0	1,120,000	2,725,412

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	185,769	0	0	185,769	0	79,924	0	0	79,924
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Total for LCIII: Awach Sub- County				County: Aswa County				13,321			
LCII: Paduny Parish	Awach Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
Total for LCIII: Bungatira Sub- County				County: Aswa County				13,321			
LCII: Punena Parish	Bungatira Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
Total for LCIII: Palaro Sub- County				County: Aswa County				13,321			
LCII: Labworomor Parish	Palaro Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
Total for LCIII: Patiko Sub- County				County: Aswa County				13,321			
LCII: Kal Parish	Patiko Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
Total for LCIII: Paicho Sub- County				County: Aswa County				13,321			
LCII: Kal Alii Parish	Paicho Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
Total for LCIII: Unyama Sub- County				County: Aswa County				13,321			
LCII: Anyaya Parish	Unyama Sub county	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)				13,321				
263370 Sector Development Grant	0	0	0	0	0	0	0	38,571	0	38,571	
Total for LCIII: Awach Sub- County				County: Aswa County				6,171			
LCII: Paduny Parish	Awach Sub county	Lower Local Government	Source: Sector Development Grant				6,171				
Total for LCIII: Bungatira Sub- County				County: Aswa County				10,800			
LCII: Punena Parish	Bungatira Sub county	Lower Local Government	Source: Sector Development Grant				10,800				
Total for LCIII: Palaro Sub- County				County: Aswa County				4,628			
LCII: Labworomor Parish	Palaro Sub county	Lower Local Government	Source: Sector Development Grant				4,628				
Total for LCIII: Patiko Sub- County				County: Aswa County				4,628			
LCII: Kal Parish	Patiko Sub County	Lower Local Government	Source: Sector Development Grant				4,628				
Total for LCIII: Paicho Sub- County				County: Aswa County				6,171			
LCII: Kal Alii Parish	Paicho Sub county	Lower Local Government	Source: Sector Development Grant				6,171				
Total for LCIII: Unyama Sub- County				County: Aswa County				6,171			
LCII: Anyaya Parish	Unyama Sub county	Lower Local Government	Source: Sector Development Grant				6,171				
Total Cost of output018151		0	185,769	0	0	185,769	0	79,924	38,571	0	118,495
Total Cost of Lower Local Services		0	185,769	0	0	185,769	0	79,924	38,571	0	118,495
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Vote:508 Gulu District**FY 2019/20****018175 Non Standard Service Delivery Capital**

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018175	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Agricultural Extension Services	534,023	228,294	6,000	0	768,317	534,023	1,151,314	38,571	1,120,000	2,843,907

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211101 General Staff Salaries	0	0	0	0	0	534,023	0	0	0	534,023
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	384	0	0	384
223001 Property Expenses	0	11,000	0	0	11,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,800	0	0	6,800	0	2,783	2,380	0	5,163
227004 Fuel, Lubricants and Oils	0	5,166	0	0	5,166	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,043	0	0	2,043	0	1,800	0	0	1,800
228004 Maintenance – Other	0	2,209	0	0	2,209	0	0	0	0	0
Total Cost of output018201	0	34,017	0	0	34,017	534,023	11,767	2,380	0	548,169

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,213	0	0	1,213	0	480	0	0	480
221001 Advertising and Public Relations	0	400	0	0	400	0	100	0	0	100
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	564	0	0	564	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,947	0	0	3,947	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	2,663	0	0	2,663
Total Cost of output018203	0	10,224	0	0	10,224	0	7,743	0	0	7,743

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018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	450	0	0	450
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	150	0	0	150	0	350	0	0	350
222003 Information and communications technology (ICT)	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	3,600	0	0	3,600	0	1,230	0	0	1,230
227004 Fuel, Lubricants and Oils	0	3,497	0	0	3,497	0	1,143	0	0	1,143
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018204	0	9,197	0	0	9,197	0	4,773	0	0	4,773

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,396	0	0	1,396	0	7,710	0	0	7,710
213002 Incapacity, death benefits and funeral expenses	0	201	0	0	201	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	9,600	0	0	9,600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	13,688	0	0	13,688
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	1,520	0	0	1,520
221012 Small Office Equipment	0	1,400	0	0	1,400	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,766	0	0	1,766
222002 Postage and Courier	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	2,526	0	0	2,526
227001 Travel inland	0	5,753	0	0	5,753	0	24,636	0	0	24,636
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	7,239	0	0	7,239	0	17,638	0	0	17,638
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output018205	0	69,389	0	0	69,389	0	73,934	0	0	73,934

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	600	0	0	600
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221009 Welfare and Entertainment	0	305	0	0	305	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	450	0	0	450
221012 Small Office Equipment	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	150	0	0	150	0	350	0	0	350
222003 Information and communications technology (ICT)	0	100	0	0	100	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,400	0	0	3,400	0	1,230	0	0	1,230
227004 Fuel, Lubricants and Oils	0	3,142	0	0	3,142	0	1,143	0	0	1,143
228002 Maintenance - Vehicles	0	800	0	0	800	0	400	0	0	400
Total Cost of output018207	0	9,197	0	0	9,197	0	4,773	5,000	0	9,773

018212 District Production Management Services

211101 General Staff Salaries	267,522	0	0	0	267,522	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	75,780	0	0	75,780	0	130,855	0	0	130,855
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	47,000	0	0	47,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	600	0	0	600
221009 Welfare and Entertainment	0	18,742	0	0	18,742	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	22,353	0	0	22,353	0	33,511	0	0	33,511
221012 Small Office Equipment	0	10,805	0	0	10,805	0	2,480	0	0	2,480
222001 Telecommunications	0	11,515	0	0	11,515	0	5,908	0	0	5,908
222003 Information and communications technology (ICT)	0	19,805	0	0	19,805	0	9,780	0	0	9,780
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	30,977	0	0	30,977	0	24,000	0	0	24,000
227001 Travel inland	0	108,303	0	0	108,303	0	139,930	0	0	139,930
227004 Fuel, Lubricants and Oils	0	90,844	0	0	90,844	0	126,642	0	0	126,642
228002 Maintenance - Vehicles	0	39,612	0	0	39,612	0	29,420	0	0	29,420
Total Cost of output018212	267,522	448,536	0	0	716,058	0	559,926	0	0	559,926
Total Cost of Higher LG Services	267,522	580,560	0	0	848,082	534,023	662,916	7,380	0	1,204,318

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	599,053	0	0	599,053
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Total for LCIII: Missing Subcounty **County: Missing County** **599,053**

LCII: Missing Parish Omoro District Headquarter Omoro District Local Government Source: Other Transfers from Central Government 544,053

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LCII: Missing Parish		Omoro DLG		Omoro DLG		Source: Other Transfers from Central Government					55,000
Total Cost of output018251		0	0	0	0	0	0	599,053	0	0	599,053
Total Cost of Lower Local Services		0	0	0	0	0	0	599,053	0	0	599,053
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312104 Other Structures		0	0	90,183	0	90,183	0	0	0	0	0
Total Cost of output018272		0	0	90,183	0	90,183	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	19,117	0	19,117
Total for LCIII: Awach Sub- County				County: Aswa County							19,117
LCII: Gwengdiya Parish		District Headquarter		Machinery and Equipment - Power Backup-1097		Source: Sector Development Grant					5,614
LCII: Gwengdiya Parish		District Headquarter		Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant					13,503
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Awach Sub- County				County: Aswa County							2,000
LCII: Gwengdiya Parish		District Headquarter		Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output018275		0	0	0	0	0	0	0	21,117	0	21,117
018280 Valley dam construction											
312104 Other Structures		0	0	0	0	0	0	0	8,869	0	8,869
Total for LCIII: Unyama Sub- County				County: Aswa County							8,869
LCII: Pakwelo Parish		Cuk Odii		Construction Services - Valley Dams-414		Source: Sector Development Grant					8,869
312202 Machinery and Equipment		0	0	0	0	0	0	0	5,620	0	5,620
Total for LCIII: Unyama Sub- County				County: Aswa County							5,620
LCII: Pakwelo Parish		Cuk Odii		Machinery and Equipment - Water Pump-1152		Source: District Discretionary Development Equalization Grant					5,620
Total Cost of output018280		0	0	0	0	0	0	0	14,489	0	14,489
Total Cost of Capital Purchases		0	0	90,183	0	90,183	0	0	35,606	0	35,606
Total cost of District Production Services		267,522	580,560	90,183	0	938,265	534,023	1,261,969	42,986	0	1,838,978

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0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,844	0	0	1,844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650	0	0	0	0	0
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	933	0	0	933	0	0	0	0	0
228004 Maintenance – Other	0	235	0	0	235	0	0	0	0	0
Total Cost of output018301	0	7,663	0	0	7,663	0	0	0	0	0

018302 Enterprise Development Services

213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	0	0	0	0
Total Cost of output018302	0	3,933	0	0	3,933	0	0	0	0	0

018303 Market Linkage Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,033	0	0	1,033	0	0	0	0	0
Total Cost of output018303	0	3,233	0	0	3,233	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,033	0	0	1,033	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018304	0	3,833	0	0	3,833	0	0	0	0	0

018305 Tourism Promotional Services

221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	883	0	0	883	0	0	0	0	0
Total Cost of output018305	0	3,533	0	0	3,533	0	0	0	0	0
018306 Industrial Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	533	0	0	533	0	0	0	0	0
Total Cost of output018306	0	2,433	0	0	2,433	0	0	0	0	0
Total Cost of Higher LG Services	0	24,629	0	0	24,629	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,587	0	8,587	0	0	0	0	0
Total Cost of output018372	0	0	8,587	0	8,587	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,587	0	8,587	0	0	0	0	0
Total cost of District Commercial Services	0	24,629	8,587	0	33,217	0	0	0	0	0
Total cost of Production and Marketing	801,545	833,483	104,771	0	1,739,798	1,068,045	2,413,283	81,557	1,120,000	4,682,885

Vote:508 Gulu District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,658,420	2,612,578	3,421,365
District Unconditional Grant (Non-Wage)	15,966	11,975	15,795
District Unconditional Grant (Wage)	556,954	417,715	320,293
Locally Raised Revenues	9,028	6,892	25,805
Other Transfers from Central Government	171,000	0	121,000
Sector Conditional Grant (Non-Wage)	550,930	407,614	550,930
Sector Conditional Grant (Wage)	2,354,542	1,768,382	2,387,542
Development Revenues	780,997	219,431	779,621
District Discretionary Development Equalization Grant	100,504	100,504	70,000
External Financing	601,000	82,849	688,000
Other Transfers from Central Government	43,415	0	0
Sector Development Grant	36,077	36,077	21,621
Total Revenues shares	4,439,417	2,832,009	4,200,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,911,496	1,967,846	2,707,835
Non Wage	746,924	428,036	713,530
Development Expenditure			
Domestic Development	179,997	44,555	91,621
External Financing	601,000	0	688,000
Total Expenditure	4,439,417	2,440,438	4,200,986

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

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0881 Primary Healthcare

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

088106 District healthcare management services

211101 General Staff Salaries	2,354,542	0	0	0	2,354,542	0	0	0	0	0
Total Cost of output088106	2,354,542	0	0	0	2,354,542	0	0	0	0	0
Total Cost of Higher LG Services	2,354,542	0	0	0	2,354,542	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	23,001	0	0	23,001	0	0	0	0	0
Total Cost of output088153	0	23,001	0	0	23,001	0	0	0	0	0

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	204,724	0	0	204,724	0	224,300	0	0	224,300
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Total for LCIII: Awach Sub- County **County: Aswa County** **12,594**

LCII: Gwengdiya Parish PUKONY HCII Source: Sector Conditional Grant (Non-Wage) 6,297

LCII: Pukony Parish RWOTOBILO HCII Source: Sector Conditional Grant (Non-Wage) 6,297

Total for LCIII: Bungatira Sub- County **County: Aswa County** **6,297**

LCII: Atiabar Parish PUNENA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 6,297

Total for LCIII: Palaro Sub- County **County: Aswa County** **27,090**

LCII: Labworomor Parish ANGAYA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 14,495

LCII: Mede Parish PUGWINYI HCII Source: Sector Conditional Grant (Non-Wage) 6,297

LCII: Owalo Parish LAPETA HCII Source: Sector Conditional Grant (Non-Wage) 6,297

Total for LCIII: Patiko Sub- County **County: Aswa County** **6,297**

LCII: Pugwinyi Parish UNYAMA HCII Source: Sector Conditional Grant (Non-Wage) 6,297

Total for LCIII: Paicho Sub- County **County: Aswa County** **14,495**

LCII: Pagik Parish PATIKO HCIII Source: Sector Conditional Grant (Non-Wage) 14,495

Total for LCIII: Missing Subcounty **County: Missing County** **157,526**

LCII: Missing Parish AWACH REFERRAL FACILITY Source: Sector Conditional Grant (Non-Wage) 51,069

LCII: Missing Parish COOPE HCII Source: Sector Conditional Grant (Non-Wage) 6,297

LCII: Missing Parish CWERO HCIII Source: Sector Conditional Grant (Non-Wage) 14,495

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LCII: Missing Parish	GWENGDIYA HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	KAL ALII HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	LABWOROMOR HCIII	Source: Sector Conditional Grant (Non-Wage)	14,495
LCII: Missing Parish	LUGORE HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	OITINO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	OMELAPEM HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	OROKO HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	PABWOHEALT H CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,495
LCII: Missing Parish	PAIBONA HCII	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	PAWEL ANGANY HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	TEGOT ATTOO HCII	Source: Sector Conditional Grant (Non-Wage)	6,297

Total Cost of output088154	0	204,724	0	0	204,724	0	224,300	0	0	224,300
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	68,771	0	68,771	0	0	21,621	0	21,621
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Total for LCIII: Patiko Sub- County	County: Aswa County					21,621				
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LCII: Kal Parish	Patiko HCIII in patiko subcounty	Four Stance latrine Patiko HCIII	Source: Sector Development Grant	21,621
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Total Cost of output088155	0	0	68,771	0	68,771	0	0	21,621	0	21,621
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Total Cost of Lower Local Services	0	227,725	68,771	0	296,496	0	224,300	21,621	0	245,920
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,077	0	4,077	0	0	5,000	0	5,000
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Total for LCIII: Unyama Sub- County	County: Aswa County					5,000				
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LCII: Pakwelo Parish	Lapeta HCII and patiko HCIII	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	5,000
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Total Cost of output088175	0	0	4,077	0	4,077	0	0	5,000	0	5,000
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	48,297	0	48,297	0	0	65,000	0	65,000
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Total for LCIII: Unyama Sub- County				County: Aswa County				65,000		
<i>LCII: Pakwelo Parish</i>	<i>Lapeta HCII standard OPD</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>65,000</i>	
Total Cost of output088180	0	0	48,297	0	48,297	0	0	65,000	0	65,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output088183	0	0	55,000	0	55,000	0	0	0	0	0

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	3,852	0	3,852	0	0	0	0	0
Total Cost of output088184	0	0	3,852	0	3,852	0	0	0	0	0
Total Cost of Capital Purchases	0	0	111,226	0	111,226	0	0	70,000	0	70,000
Total cost of Primary Healthcare	2,354,542	227,725	179,997	0	2,762,264	0	224,300	91,621	0	315,920

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	273,582	0	0	273,582	0	273,582	0	0	273,582
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Total for LCIII: Missing Subcounty	County: Missing County				273,582					
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<i>LCII: Missing Parish</i>			<i>Lacor Hospital Delegated Fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>273,582</i>	
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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Bar Dege Division (Physical)	County: Gulu Municipal Council				0					
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<i>LCII: For God Parish</i>	<i>St.Marys Lacor Hospital</i>	<i>Lacor Hospital</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>0</i>	
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Total Cost of output088252	0	273,582	0	0	273,582	0	273,582	0	0	273,582
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Total Cost of Lower Local Services	0	273,582	0	0	273,582	0	273,582	0	0	273,582
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Total cost of District Hospital Services	0	273,582	0	0	273,582	0	273,582	0	0	273,582
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	556,954	0	0	0	556,954	2,707,835	0	0	0	2,707,835
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	121,000	0	688,000	809,000
221002 Workshops and Seminars	0	1,937	0	0	1,937	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	460	0	0	460
221009 Welfare and Entertainment	0	1,894	0	0	1,894	0	2,659	0	0	2,659
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	5,500	0	0	5,500
221012 Small Office Equipment	0	1,400	0	0	1,400	0	2,246	0	0	2,246
221014 Bank Charges and other Bank related costs	0	328	0	0	328	0	228	0	0	228
222001 Telecommunications	0	1,200	0	0	1,200	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	460	0	0	460	0	4,000	0	0	4,000
223005 Electricity	0	7,000	0	0	7,000	0	7,000	0	0	7,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	174,000	0	0	174,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	13,663	0	0	13,663	0	15,663	0	0	15,663
228002 Maintenance - Vehicles	0	9,736	0	0	9,736	0	20,013	0	0	20,013
Total Cost of output088301	556,954	222,617	0	0	779,571	2,707,835	195,469	0	688,000	3,591,304

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	20,179	0	0	20,179
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088302	0	20,000	0	0	20,000	0	20,179	0	0	20,179

088303 Sector Capacity Development

282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088303	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	556,954	245,617	0	0	802,571	2,707,835	215,649	0	688,000	3,611,484

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	601,000	601,000	0	0	0	0	0
Total Cost of output088375	0	0	0	601,000	601,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	601,000	601,000	0	0	0	0	0
Total cost of Health Management and Supervision	556,954	245,617	0	601,000	1,403,571	2,707,835	215,649	0	688,000	3,611,484
Total cost of Health	2,911,496	746,924	179,997	601,000	4,439,417	2,707,835	713,530	91,621	688,000	4,200,986

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,116,277	9,715,843	13,935,159
District Unconditional Grant (Non-Wage)	5,856	4,393	5,606
District Unconditional Grant (Wage)	104,815	78,611	104,815
Locally Raised Revenues	40,173	21,594	70,841
Other Transfers from Central Government	44,404	0	40,000
Sector Conditional Grant (Non-Wage)	1,280,785	853,386	1,419,806
Sector Conditional Grant (Wage)	11,640,244	8,757,859	12,294,091
Development Revenues	686,574	686,574	2,655,297
District Discretionary Development Equalization Grant	70,353	70,353	40,986
External Financing	0	0	1,362,154
Sector Development Grant	616,221	616,221	1,252,158
Total Revenues shares	13,802,850	10,402,416	16,590,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,745,059	5,681,193	12,398,906
Non Wage	1,371,218	827,975	1,536,254
Development Expenditure			
Domestic Development	686,574	16,525	1,293,144
External Financing	0	0	1,362,154
Total Expenditure	13,802,850	6,525,693	16,590,457

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	8,775,549	0	0	0	8,775,549	8,775,549	0	0	0	8,775,549
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000

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221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of output078102	8,775,549	0	0	0	8,775,549	8,775,549	28,880	0	0	8,804,429
Total Cost of Higher LG Services	8,775,549	0	0	0	8,775,549	8,775,549	28,880	0	0	8,804,429

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	381,301	0	0	381,301	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	505,896	0	0	505,896

Total for LCIII: Awach Sub- County **County: Aswa County** **94,416**

LCII: Gwengdiya Parish *Bucoro PS* *Source: Sector Conditional Grant (Non-Wage)* 6,114

LCII: Gwengdiya Parish *GWENGDIYA P.S* *Source: Sector Conditional Grant (Non-Wage)* 10,134

LCII: Paduny Parish *AWACH CENTRAL P.7 P.S* *Source: Sector Conditional Grant (Non-Wage)* 13,242

LCII: Paduny Parish *Awach PS* *Source: Sector Conditional Grant (Non-Wage)* 15,558

LCII: Paduny Parish *LATWONG P.S* *Source: Sector Conditional Grant (Non-Wage)* 5,718

LCII: Paibona Parish *ALEDA P.S* *Source: Sector Conditional Grant (Non-Wage)* 8,802

LCII: Paibona Parish *PAIBONA P.S* *Source: Sector Conditional Grant (Non-Wage)* 10,302

LCII: Pukony Parish *OGURU P.7 P.S* *Source: Sector Conditional Grant (Non-Wage)* 12,702

LCII: Pukony Parish *OLEL P.7 P.S* *Source: Sector Conditional Grant (Non-Wage)* 6,762

LCII: Pukony Parish *WILUL P.7 P.S* *Source: Sector Conditional Grant (Non-Wage)* 5,082

Total for LCIII: Bungatira Sub- County **County: Aswa County** **82,272**

LCII: Atiabar Parish *CET-KANA P.S* *Source: Sector Conditional Grant (Non-Wage)* 8,202

LCII: Atiabar Parish *PANYKWORDO P.S* *Source: Sector Conditional Grant (Non-Wage)* 16,062

LCII: Laliya Parish *LUKOME P.S* *Source: Sector Conditional Grant (Non-Wage)* 7,518

LCII: Laroo Parish *PAGEYA P.S* *Source: Sector Conditional Grant (Non-Wage)* 15,846

LCII: Oitino Parish *PAMINANO P.S* *Source: Sector Conditional Grant (Non-Wage)* 6,258

LCII: Pabwo Parish *KULU KENO P.S* *Source: Sector Conditional Grant (Non-Wage)* 7,722

LCII: Punena Parish *LUKODI P.S* *Source: Sector Conditional Grant (Non-Wage)* 12,570

LCII: Punena Parish *ST. MARTIN P.S* *Source: Sector Conditional Grant (Non-Wage)* 8,094

Total for LCIII: Palaro Sub- County **County: Aswa County** **49,770**

LCII: Labworomor Parish *ABAKA P.7 SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* 5,838

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LCII: Labworomor Parish	PALARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Mede Parish	ASWA CAMP P.S	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Mede Parish	OYWAK P.S	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Owalo Parish	KITENYOWALO P.S	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Owalo Parish	PATIKO PRISON P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Owalo Parish	POK-OGALI P.S	Source: Sector Conditional Grant (Non-Wage)	6,282
Total for LCIII: Patiko Sub- County	County: Aswa County		57,012
LCII: Kal Parish	AJULU P.S	Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kal Parish	Kijur Hills PS	Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Kal Parish	OMOTI HILLS	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Pugwinyi Parish	AWOO NYIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Pugwinyi Parish	KULU-OPAL P.S	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Pugwinyi Parish	RWOT OBILO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,358
Total for LCIII: Paicho Sub- County	County: Aswa County		113,988
LCII: Kal Alii Parish	CWERO P.S	Source: Sector Conditional Grant (Non-Wage)	20,970
LCII: Kal Alii Parish	KALAMAJI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Kal Alii Parish	LAMINTO P.S	Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Kal Alii Parish	LAPUDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Kal Alii Parish	ONEKJII P.S	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Kal Umu Parish	PAICHO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,214
LCII: Kal Umu Parish	TEGOT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Omel Parish	BULKUR P.S	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Omel Parish	KITINTIMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,210
LCII: Omel Parish	OMEL BOKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Omel Parish	PAGEYA PECE P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Pagik Parish	PAGIK P.S	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Unyama Sub- County	County: Aswa County		62,982
LCII: Anyaya Parish	COOPIL P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Anyaya Parish	OGUL P.S	Source: Sector Conditional Grant (Non-Wage)	6,702

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LCII: Anyaya Parish	UNYAMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,006							
LCII: Oding Parish	ANGAYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,690							
LCII: Pakwelo Parish	AKONYIBEDO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,078							
LCII: Unyama Parish	GULU PTC DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,518							
LCII: Unyama Parish	PAKWELO P.S	Source: Sector Conditional Grant (Non-Wage)	8,814							
Total for LCIII: Missing Subcounty	County: Missing County		45,456							
LCII: Missing Parish	Atanty PS	Source: Sector Conditional Grant (Non-Wage)	1,350							
LCII: Missing Parish	Bungatira central P 7 School	Source: Sector Conditional Grant (Non-Wage)	9,282							
LCII: Missing Parish	Bungatira PS	Source: Sector Conditional Grant (Non-Wage)	14,370							
LCII: Missing Parish	PAWEL ANGANY P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,950							
LCII: Missing Parish	PAWEL AYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,994							
LCII: Missing Parish	TE-LADWONG P.S	Source: Sector Conditional Grant (Non-Wage)	6,510							
Total Cost of output078151	0	381,301	0	0	381,301	0	505,896	0	0	505,896
Total Cost of Lower Local Services	0	381,301	0	0	381,301	0	505,896	0	0	505,896
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	115,986	600,000	715,986
Total for LCIII: Awach Sub- County			County: Aswa County			300,000				
LCII: Paduny Parish	Awach Central PS	Building Construction - Schools-256	Source: External Financing			300,000				
Total for LCIII: Bungatira Sub- County			County: Aswa County			75,000				
LCII: Atiabar Parish	Panykworo PS	Building Construction - Schools-256	Source: Sector Development Grant			75,000				
Total for LCIII: Palaro Sub- County			County: Aswa County			40,986				
LCII: Owalo Parish	Kiteny Owalo Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant			40,986				
Total for LCIII: Paicho Sub- County			County: Aswa County			300,000				
LCII: Kal Alii Parish	Tegot Primary School	Building Construction - Schools-256	Source: External Financing			300,000				

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Total Cost of output078180		0	0	0	0	0	0	0	115,986	600,000	715,986
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	26,000	160,000	186,000
Total for LCIII: Awach Sub- County				County: Aswa County							80,000
LCII: Paduny Parish	Awach Central PS	Building Construction - Latrines-237	Source: External Financing						80,000		
Total for LCIII: Palaro Sub- County				County: Aswa County							26,000
LCII: Labworomor Parish	Abaka PS	Building Construction - Latrines-237	Source: Sector Development Grant						26,000		
Total for LCIII: Paicho Sub- County				County: Aswa County							80,000
LCII: Kal Alii Parish	Tegot Primary School	Building Construction - Latrines-237	Source: External Financing						80,000		
Total Cost of output078181		0	0	0	0	0	0	0	26,000	160,000	186,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	115,000	370,000	485,000
Total for LCIII: Awach Sub- County				County: Aswa County							115,000
LCII: Gwengdiya Parish	Burcoro PS	Building Construction - Staff Houses-263	Source: Sector Development Grant						115,000		
Total for LCIII: Paicho Sub- County				County: Aswa County							370,000
LCII: Kal Alii Parish	Tegot PS	Building Construction - Staff Houses-263	Source: External Financing						370,000		
Total Cost of output078182		0	0	0	0	0	0	0	115,000	370,000	485,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	0	232,154	232,154

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,898,496	0	0	0	1,898,496	2,500,388	0	0	0	2,500,388
Total Cost of output078201	1,898,496	0	0	0	1,898,496	2,500,388	0	0	0	2,500,388
Total Cost of Higher LG Services	1,898,496	0	0	0	1,898,496	2,500,388	0	0	0	2,500,388
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	187,067	0	0	187,067	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	263,208	0	0	263,208

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Total for LCIII: Awach Sub- County					County: Aswa County					24,255		
LCII: Paduny Parish					Lukome S.S Source: Sector Conditional Grant (Non-Wage)					24,255		
Total for LCIII: Palaro Sub- County					County: Aswa County					70,620		
LCII: Labworomor Parish					Paicho S.S Source: Sector Conditional Grant (Non-Wage)					70,620		
Total for LCIII: Paicho Sub- County					County: Aswa County					99,528		
LCII: Kal Umu Parish					Sir Samuel Baker School Source: Sector Conditional Grant (Non-Wage)					99,528		
Total for LCIII: Missing Subcounty					County: Missing County					68,805		
LCII: Missing Parish					Awach S.S Source: Sector Conditional Grant (Non-Wage)					36,630		
LCII: Missing Parish					PALARO SS Source: Sector Conditional Grant (Non-Wage)					11,715		
LCII: Missing Parish					PATIKO SS Source: Sector Conditional Grant (Non-Wage)					20,460		
Total Cost of output078251			0	187,067	0	0	187,067	0	263,208	0	0	263,208
Total Cost of Lower Local Services			0	187,067	0	0	187,067	0	263,208	0	0	263,208
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	630,515	0	630,515
Total for LCIII: Palaro Sub- County					County: Aswa County					630,515		
LCII: Labworomor Parish Palaro SS					Building Construction - Schools-256 Source: Sector Development Grant					630,515		
Total Cost of output078280			0	0	0	0	0	0	0	630,515	0	630,515
078281 Administration block rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	116,535	0	116,535
Total for LCIII: Palaro Sub- County					County: Aswa County					116,535		
LCII: Labworomor Parish Palaro SS					Building Construction - Schools-256 Source: Sector Development Grant					116,535		
Total Cost of output078281			0	0	0	0	0	0	0	116,535	0	116,535
078283 Laboratories and Science Room Construction												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Palaro Sub- County					County: Aswa County					248,005		
LCII: Labworomor Parish Palaro SS					Building Construction - Laboratories-236 Source: Sector Development Grant					248,005		
Total Cost of output078283			0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases			0	0	0	0	0	0	0	995,054	0	995,054
Total cost of Secondary Education			1,898,496	187,067	0	0	2,085,563	2,500,388	263,208	995,054	0	3,758,650

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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	966,198	0	0	0	966,198	1,018,154	0	0	0	1,018,154
Total Cost of output078301	966,198	0	0	0	966,198	1,018,154	0	0	0	1,018,154
Total Cost of Higher LG Services	966,198	0	0	0	966,198	1,018,154	0	0	0	1,018,154

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	537,125	0	0	537,125	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	433,254	0	0	433,254

Total for LCIII: Unyama Sub- County **County: Aswa County** **135,971**

LCII: Unyama Parish *Christ the King* *Source: Sector Conditional Grant (Non-Wage)* *135,971*

Total for LCIII: Missing Subcounty **County: Missing County** **297,283**

LCII: Missing Parish *Gulu Core PTC* *Source: Sector Conditional Grant (Non-Wage)* *297,283*

Total Cost of output078351	0	537,125	0	0	537,125	0	433,254	0	0	433,254
Total Cost of Lower Local Services	0	537,125	0	0	537,125	0	433,254	0	0	433,254
Total cost of Skills Development	966,198	537,125	0	0	1,503,324	1,018,154	433,254	0	0	1,451,409

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	120,260	0	0	120,260	0	34,000	0	0	34,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,084	0	0	4,084
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	513	0	0	513	0	10,000	0	0	10,000
222001 Telecommunications	0	456	0	0	456	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	24,962	0	0	24,962
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078401	0	126,529	0	0	126,529	0	100,046	0	0	100,046

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078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	20,500	0	0	20,500	0	10,000	0	0	10,000
227001 Travel inland	0	13,705	0	0	13,705	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of output078402	0	41,205	0	0	41,205	0	20,000	0	0	20,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	38,225	0	0	38,225	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221017 Subscriptions	0	2,000	0	0	2,000	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	5,000	0	0	5,000	0	17,000	0	0	17,000
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output078403	0	71,225	0	0	71,225	0	78,000	0	0	78,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,363	0	0	4,363
Total Cost of output078404	0	20,000	0	0	20,000	0	25,363	0	0	25,363

078405 Education Management Services

211101 General Staff Salaries	104,815	0	0	0	104,815	104,815	0	0	0	104,815
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,159	0	0	54,159
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	606	0	0	606
223005 Electricity	0	0	0	0	0	0	441	0	0	441
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,500	0	0	15,500
282101 Donations	0	4,404	0	0	4,404	0	0	0	0	0
Total Cost of output078405	104,815	4,404	0	0	109,219	104,815	79,606	0	0	184,421
Total Cost of Higher LG Services	104,815	263,364	0	0	368,179	104,815	303,015	0	0	407,830

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,374	0	14,374	0	0	41,104	0	41,104
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Total for LCIII: Awach Sub- County				County: Aswa County					11,104	
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					11,104	
Total for LCIII: Palaro Sub- County				County: Aswa County					30,000	
LCII: Labworomor Parish	Palaro SS	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					30,000	
312101 Non-Residential Buildings	0	0	665,000	0	665,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of output078472	0	0	686,574	0	686,574	0	0	41,104	0	41,104
Total Cost of Capital Purchases	0	0	686,574	0	686,574	0	0	41,104	0	41,104
Total cost of Education & Sports Management and Inspection	104,815	263,364	686,574	0	1,054,752	104,815	303,015	41,104	0	448,934

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
	211103 Allowances (Incl. Casuals, Temporary)	0	1,035	0	0	1,035	0	1,000	0	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
	227004 Fuel, Lubricants and Oils	0	1,125	0	0	1,125	0	600	0	0	600
	Total Cost of output078501	0	2,360	0	0	2,360	0	2,000	0	0	2,000
	Total Cost of Higher LG Services	0	2,360	0	0	2,360	0	2,000	0	0	2,000
	Total cost of Special Needs Education	0	2,360	0	0	2,360	0	2,000	0	0	2,000
	Total cost of Education	11,745,059	1,371,218	686,574	0	13,802,850	12,398,906	1,536,254	1,293,144	1,362,154	16,590,457

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	898,301	703,090	917,019
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	121,026	90,769	123,526
Locally Raised Revenues	5,046	5,154	15,229
Other Transfers from Central Government	768,229	604,167	774,264
Development Revenues	559,925	559,925	583,971
District Discretionary Development Equalization Grant	0	0	2,000
External Financing	0	0	325,970
Other Transfers from Central Government	305,359	305,359	0
Sector Development Grant	254,567	254,567	256,001
Total Revenues shares	1,458,227	1,263,015	1,500,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,026	45,463	123,526
Non Wage	777,275	351,339	793,493
Development Expenditure			
Domestic Development	559,925	357,491	258,001
External Financing	0	0	325,970
Total Expenditure	1,458,227	754,294	1,500,990

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	93,483	0	0	93,483	0	111,128	0	0	111,128

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Total Cost of output048105	0	93,483	0	0	93,483	0	111,128	0	0	111,128
048108 Operation of District Roads Office										
211101 General Staff Salaries	121,026	0	0	0	121,026	123,526	0	0	0	123,526
211103 Allowances (Incl. Casuals, Temporary)	0	18,200	0	0	18,200	0	23,490	0	4,500	27,990
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	300	0	0	300	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,120	0	0	3,120	0	2,009	0	0	2,009
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,480	0	0	6,480
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	15,248	0	3,500	18,748
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223004 Guard and Security services	0	7,000	0	0	7,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	1,800	0	0	1,800
223006 Water	0	5,000	0	0	5,000	0	840	0	0	840
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	14,781	0	0	14,781	0	10,000	0	5,298	15,298
228002 Maintenance - Vehicles	0	12,619	0	0	12,619	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,319	0	0	6,319	0	0	0	0	0
228004 Maintenance – Other	0	12,081	0	0	12,081	0	1,200	0	0	1,200
Total Cost of output048108	121,026	102,120	0	0	223,146	123,526	70,967	0	16,298	210,792
Total Cost of Higher LG Services	121,026	195,602	0	0	316,628	123,526	182,095	0	16,298	321,919
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	86,103	0	0	86,103	0	56,248	0	0	56,248

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Total for LCIII: Awach Sub- County				County: Aswa County				8,373			
<i>LCII: Paduny Parish</i>	<i>Pageya - Teya - Latwong Road</i>	<i>Awach Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>8,373</i>			
Total for LCIII: Bungatira Sub- County				County: Aswa County				13,370			
<i>LCII: Atiabar Parish</i>	<i>Obiya - Laroo - and Laroo - Pageya Roads</i>	<i>Bungatira Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>13,370</i>			
Total for LCIII: Palaro Sub- County				County: Aswa County				7,578			
<i>LCII: Labworomor Parish</i>	<i>Karayi Junction - Dognam</i>	<i>Palaro Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>7,578</i>			
Total for LCIII: Patiko Sub- County				County: Aswa County				8,257			
<i>LCII: Kal Parish</i>	<i>Telango-Ocitaka</i>	<i>Patiko Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>8,257</i>			
Total for LCIII: Paicho Sub- County				County: Aswa County				11,458			
<i>LCII: Kal Alii Parish</i>	<i>Ajanyi - Pukony Road</i>	<i>Paicho Sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>11,458</i>			
Total for LCIII: Unyama Sub- County				County: Aswa County				7,212			
<i>LCII: Pakwelo Parish</i>	<i>Unyama-Kinene-Tepwoyo</i>	<i>Unyama sub County</i>	<i>Source: Other Transfers from Central Government</i>					<i>7,212</i>			
Total Cost of output048151		0	86,103	0	0	86,103	0	56,248	0	0	56,248
048158 District Roads Maintainence (URF)											
263106 Other Current grants		0	495,570	0	0	495,570	0	359,998	0	0	359,998
Total for LCIII: Awach Sub- County				County: Aswa County				359,998			
<i>LCII: Gwengdiya Parish</i>	<i>Approved URF Workplan</i>	<i>Maintenance and rehabilitation of 378.3 Km of District Roads</i>	<i>Source: Other Transfers from Central Government</i>					<i>359,998</i>			
Total Cost of output048158		0	495,570	0	0	495,570	0	359,998	0	0	359,998
048159 District and Community Access Roads Maintenance											
263106 Other Current grants		0	0	0	0	0	0	195,151	0	0	195,151
Total for LCIII: Awach Sub- County				County: Aswa County				195,151			
<i>LCII: Gwengdiya Parish</i>	<i>Approved URF Workplan</i>	<i>Maintenance and Rehabilitation of 26 Km of District Roads</i>	<i>Source: Other Transfers from Central Government</i>					<i>195,151</i>			
Total Cost of output048159		0	0	0	0	0	0	195,151	0	0	195,151
Total Cost of Lower Local Services		0	581,673	0	0	581,673	0	611,398	0	0	611,398
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,560	0	7,560

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Total for LCIII: Awach Sub- County				County: Aswa County						7,560	
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							3,240	
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							4,320	
312211 Office Equipment		0	0	0	0	0	0	3,240	0	3,240	
Total for LCIII: Awach Sub- County				County: Aswa County						3,240	
LCII: Gwengdiya Parish	District Headquarters	Photocopying, Printing and Binding	Source: Sector Development Grant							3,240	
312213 ICT Equipment		0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Awach Sub- County				County: Aswa County						2,000	
LCII: Gwengdiya Parish	District Headquarters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant							2,000	
Total Cost of output048172		0	0	0	0	0	0	12,800	0	12,800	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	559,925	0	559,925	0	0	245,201	309,671	554,873
Total for LCIII: Awach Sub- County				County: Aswa County						116,301	
LCII: Paibona Parish	Awach - Paibona Road	Roads and Bridges - Bridges-1557	Source: Sector Development Grant							116,301	
Total for LCIII: Bungatira Sub- County				County: Aswa County						128,900	
LCII: Laroo Parish	Laroo - Pageya Road	Roads and Bridges - Maintenance and Repair-1567	Source: Sector Development Grant							10,000	
LCII: Laroo Parish	Laroo - Pageya Road (Outstanding Payment)	Roads and Bridges - Contractors-1561	Source: Sector Development Grant							118,900	
Total for LCIII: Unyama Sub- County				County: Aswa County						309,671	
LCII: Pakwelo Parish	Tepwoyo - Kinene Road	Roads and Bridges - Construction Services-1560	Source: External Financing							309,671	
Total Cost of output048180		0	0	559,925	0	559,925	0	0	245,201	309,671	554,873
Total Cost of Capital Purchases		0	0	559,925	0	559,925	0	0	258,001	309,671	567,673
Total cost of District, Urban and Community Access Roads		121,026	777,275	559,925	0	1,458,227	123,526	793,493	258,001	325,970	1,500,990
Total cost of Roads and Engineering		121,026	777,275	559,925	0	1,458,227	123,526	793,493	258,001	325,970	1,500,990

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,980	112,120	242,952
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	52,512	39,384	42,512
Locally Raised Revenues	4,336	626	10,693
Other Transfers from Central Government	41,452	40,100	150,000
Sector Conditional Grant (Non-Wage)	38,680	29,010	35,748
Development Revenues	322,827	324,393	1,227,329
District Discretionary Development Equalization Grant	118,722	120,289	120,097
External Financing	0	0	611,876
Sector Development Grant	183,052	183,052	475,553
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	463,807	436,513	1,470,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,512	33,249	42,512
Non Wage	88,468	70,626	200,441
Development Expenditure			
Domestic Development	322,827	131,913	615,452
External Financing	0	0	611,876
Total Expenditure	463,807	235,788	1,470,281

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

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

098101 Operation of the District Water Office

211101 General Staff Salaries	52,512	0	0	0	52,512	42,512	0	0	0	42,512
211103 Allowances (Incl. Casuals, Temporary)	0	4,028	0	0	4,028	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	948	0	0	948	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,921	0	0	2,921
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	8,250	0	0	8,250	0	6,633	0	0	6,633
228004 Maintenance – Other	0	812	0	0	812	0	1,000	0	0	1,000
Total Cost of output098101	52,512	19,814	0	0	72,325	42,512	20,814	0	0	63,326

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	858	0	0	858
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,632	0	0	2,632	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output098102	0	11,132	0	0	11,132	0	13,058	0	0	13,058

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	659	0	0	659
225001 Consultancy Services- Short term	0	11,389	0	0	11,389	0	0	0	0	0
225002 Consultancy Services- Long-term	0	11,389	0	0	11,389	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	762	0	0	762	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	590	0	0	590	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	17,322	0	0	17,322	0	0	0	0	0
Total Cost of output098103	0	41,452	0	0	41,452	0	3,299	0	0	3,299

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	5,880	0	0	5,880	0	3,279	0	0	3,279
221001 Advertising and Public Relations	0	1,050	0	0	1,050	0	0	0	0	0
221009 Welfare and Entertainment	0	1,940	0	0	1,940	0	2,565	0	0	2,565
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	777	0	0	777
227001 Travel inland	0	0	0	0	0	0	2,889	0	0	2,889
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,760	0	0	3,760

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Total Cost of output098104	0	13,270	0	0	13,270	0	13,270	0	0	13,270
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	67,000	0	0	67,000
Total Cost of output098105	0	2,800	0	0	2,800	0	150,000	0	0	150,000
Total Cost of Higher LG Services	52,512	88,468	0	0	140,980	42,512	200,441	0	0	242,952
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,122	0	63,122	0	0	15,097	0	15,097
Total for LCIII: Awach Sub- County	County: Aswa County				15,097					
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>8,597</i>				
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,500</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	105,000	0	105,000
Total for LCIII: Awach Sub- County	County: Aswa County				105,000					
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>105,000</i>				
Total Cost of output098172	0	0	63,122	0	63,122	0	0	120,097	0	120,097
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,074	0	4,074	0	0	19,602	0	19,602
Total for LCIII: Awach Sub- County	County: Aswa County				19,602					
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>7,880</i>				
<i>LCII: Gwengdiya Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>		<i>10,672</i>				

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LCII: Gwengdiya Parish	Local Radio Stations (Radio Talk Shows)	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	1,050							
312211 Office Equipment	0	0	0	0	0	0	200	0	200		
Total for LCIII: Awach Sub- County		County: Aswa County							200		
LCII: Gwengdiya Parish	District Headquarters	Stationery	Source: Transitional Development Grant	200							
Total Cost of output098175		0	0	4,074	0	4,074	0	0	19,802	0	19,802
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,284	26,126	49,410	
Total for LCIII: Awach Sub- County		County: Aswa County							49,410		
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	26,126							
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,440							
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	4,444							
LCII: Gwengdiya Parish	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	14,400							
312104 Other Structures	0	0	112,500	0	112,500	0	0	363,750	463,500	827,250	
Total for LCIII: Awach Sub- County		County: Aswa County							150,000		
LCII: Paduny Parish	Ayweri Village, Otumpili, and Oguru	Construction Services - New Structures-402	Source: Sector Development Grant	72,750							
LCII: Paduny Parish	Bunga, Yaa and Lacede	Construction Services - New Structures-402	Source: External Financing	77,250							
Total for LCIII: Bungatira Sub- County		County: Aswa County							125,750		
LCII: Atiabar Parish	Katikati B, Agonga and Lukodi	Construction Services - New Structures-402	Source: External Financing	77,250							
LCII: Atiabar Parish	Lukoro and Oturu Kabi	Construction Services - New Structures-402	Source: Sector Development Grant	48,500							

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Total for LCIII: Palaro Sub- County		County: Aswa County		125,750						
LCII: Labworomor Parish	Dog Yame and Palaro SSS	Construction Services - New Structures-402	Source: Sector Development Grant	48,500						
LCII: Labworomor Parish	Lupe, Ocetaka and Mede	Construction Services - New Structures-402	Source: External Financing	77,250						
Total for LCIII: Patiko Sub- County		County: Aswa County		125,750						
LCII: Kal Parish	Balkumi and Gwengdiya	Construction Services - New Structures-402	Source: Sector Development Grant	48,500						
LCII: Kal Parish	Penywii, Adak Central and Balkomi	Construction Services - New Structures-402	Source: External Financing	77,250						
Total for LCIII: Paicho Sub- County		County: Aswa County		150,000						
LCII: Kal Alii Parish	Apem, Pakwac and Pagik dog nam	Construction Services - New Structures-402	Source: External Financing	77,250						
LCII: Kal Alii Parish	Bar Olemo, Laywee Oket and Lapuda	Construction Services - New Structures-402	Source: Sector Development Grant	72,750						
Total for LCIII: Unyama Sub- County		County: Aswa County		150,000						
LCII: Anyaya Parish	Ngomrom, Coopil can coya and Ajuku B	Construction Services - New Structures-402	Source: External Financing	77,250						
LCII: Anyaya Parish	Oguru B, Wangnen B and Agung Kutbwobo	Construction Services - New Structures-402	Source: Sector Development Grant	72,750						
312202 Machinery and Equipment	0	0	95,520	0	95,520	0	0	37,019	122,250	159,269
Total for LCIII: Awach Sub- County		County: Aswa County		159,269						
LCII: Gwengdiya Parish	District Headquarters	Equipment - Maintenance and Repair-531	Source: External Financing	122,250						
312214 Laboratory and Research Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098183	0	0	210,020	0	210,020	0	0	424,053	611,876	1,035,930
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	45,610	0	45,610	0	0	51,500	0	51,500
Total for LCIII: Paicho Sub- County		County: Aswa County		51,500						
LCII: Kal Umu Parish	Cwero Town Board	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	51,500						
Total Cost of output098184	0	0	45,610	0	45,610	0	0	51,500	0	51,500
Total Cost of Capital Purchases	0	0	322,827	0	322,827	0	0	615,452	611,876	1,227,329

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Total cost of Rural Water Supply and Sanitation	52,512	88,468	322,827	0	463,807	42,512	200,441	615,452	611,876	1,470,281
Total cost of Water	52,512	88,468	322,827	0	463,807	42,512	200,441	615,452	611,876	1,470,281

Vote:508 Gulu District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	247,172	151,777	236,823
District Unconditional Grant (Non-Wage)	6,000	4,500	0
District Unconditional Grant (Wage)	180,163	135,122	149,213
Locally Raised Revenues	16,707	8,929	43,795
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	4,302	3,226	3,815
Development Revenues	0	0	2,600
District Discretionary Development Equalization Grant	0	0	2,600
Total Revenues shares	247,172	151,777	239,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,163	117,990	149,213
Non Wage	67,009	13,351	87,610
Development Expenditure			
Domestic Development	0	0	2,600
External Financing	0	0	0
Total Expenditure	247,172	131,341	239,423

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	180,163	0	0	0	180,163	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	1,315	0	0	1,315
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	400	0	400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	400	0	400
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0
Total Cost of output098301	180,163	17,800	0	0	197,963	0	2,615	0	2,615

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	15,057	0	0	15,057	0	13,000	0	13,000
227001 Travel inland	0	2,250	0	0	2,250	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,354	0	2,354
Total Cost of output098303	0	19,107	0	0	19,107	0	37,354	0	37,354

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output098304	0	2,000	0	0	2,000	0	11,000	0	11,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	3,393	0	0	3,393	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	685	0	685
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,607	0	0	1,607	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	3,000

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Total Cost of output098305	0	5,000	0	0	5,000	0	10,685	0	0	10,685
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	280	0	0	280
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	500	0	0	500
Total Cost of output098306	0	3,300	0	0	3,300	0	1,280	0	0	1,280
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output098307	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098308	0	2,500	0	0	2,500	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,490	0	0	3,490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,990	0	0	1,990
227004 Fuel, Lubricants and Oils	0	452	0	0	452	0	812	0	0	812
Total Cost of output098309	0	4,302	0	0	4,302	0	2,802	0	0	2,802
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	0	0	0	0	0	149,213	0	0	0	149,213
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	208	0	0	208
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	652	0	0	652
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output098310	0	6,000	0	0	6,000	149,213	5,360	0	0	154,573
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,700	0	0	1,700
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	1,800	0	0	1,800	0	5,880	0	0	5,880
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	574	0	0	574
Total Cost of output098311	0	6,000	0	0	6,000	0	13,514	0	0	13,514
Total Cost of Higher LG Services	180,163	67,009	0	0	247,172	149,213	87,610	0	0	236,823
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	2,600	0	2,600
Total for LCIII: Awach Sub- County					County: Aswa County					2,600
<i>LCII: Gwengdiya Parish</i>		<i>District Headquarters</i>		<i>ICT - Computers- 734</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,600</i>
Total Cost of output098372	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,600	0	2,600
Total cost of Natural Resources Management	180,163	67,009	0	0	247,172	149,213	87,610	2,600	0	239,423
Total cost of Natural Resources	180,163	67,009	0	0	247,172	149,213	87,610	2,600	0	239,423

Vote:508 Gulu District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,406,190	781,063	912,340
District Unconditional Grant (Non-Wage)	5,000	3,750	10,895
District Unconditional Grant (Wage)	214,031	160,523	206,531
Locally Raised Revenues	25,124	11,331	69,390
Other Transfers from Central Government	1,126,202	578,584	594,363
Sector Conditional Grant (Non-Wage)	35,833	26,875	31,162
Development Revenues	150,000	40,000	362,000
District Discretionary Development Equalization Grant	40,000	40,000	36,000
External Financing	110,000	0	326,000
Total Revenues shares	1,556,190	821,063	1,274,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,031	107,016	206,531
Non Wage	1,192,159	437,447	705,809
Development Expenditure			
Domestic Development	40,000	0	36,000
External Financing	110,000	0	326,000
Total Expenditure	1,556,190	544,462	1,274,340

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,999	0	0	1,999
221009 Welfare and Entertainment	0	0	0	0	0	0	3,400	0	1,500	4,900

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221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,580	0	8,000	12,580
221012 Small Office Equipment	0	500	0	0	500	0	1,720	0	1,300	3,020
222001 Telecommunications	0	2,400	0	0	2,400	0	2,301	0	6,000	8,301
223005 Electricity	0	0	0	0	0	0	1,110	0	0	1,110
227001 Travel inland	0	16,200	0	0	16,200	0	27,450	0	42,700	70,150
227004 Fuel, Lubricants and Oils	0	8,104	0	0	8,104	0	10,100	0	10,000	20,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,839	0	500	3,339
282101 Donations	0	567,162	0	0	567,162	0	548,364	0	0	548,364
Total Cost of output108102	0	598,866	0	0	598,866	0	603,863	0	70,000	673,863

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	534	0	0	534	0	0	0	0	0
221009 Welfare and Entertainment	0	10,500	0	0	10,500	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	2,553	0	0	2,553	0	850	0	0	850
221012 Small Office Equipment	0	500	0	0	500	0	528	0	0	528
222001 Telecommunications	0	500	0	0	500	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	328	0	0	328
227001 Travel inland	0	36,467	0	0	36,467	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total Cost of output108104	0	58,553	0	0	58,553	0	11,086	0	0	11,086

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,772	0	0	1,772	0	330	0	0	330
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,039	0	0	1,039
221012 Small Office Equipment	0	0	0	0	0	0	328	0	0	328
222001 Telecommunications	0	0	0	0	0	0	222	0	0	222
223005 Electricity	0	0	0	0	0	0	227	0	0	227
227001 Travel inland	0	0	0	0	0	0	6,140	0	0	6,140
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,099	0	0	2,099
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
Total Cost of output108105	0	8,772	0	0	8,772	0	10,484	0	0	10,484

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	5,905	0	0	5,905	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	22,000	22,000
221009 Welfare and Entertainment	0	3,310	0	0	3,310	0	0	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	2,327	0	0	2,327	0	0	0	38,000	38,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	15,000	15,000

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221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	28,000	28,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	7,885	0	0	7,885	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	744	0	0	744	0	0	0	1,000	1,000
282101 Donations	0	458,269	0	0	458,269	0	2,002	0	0	2,002
Total Cost of output108107	0	480,000	0	0	480,000	0	2,002	0	256,000	258,002

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of output108108	0	8,800	0	0	8,800	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	254	0	0	254	0	254	0	0	254
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	300	0	0	300
Total Cost of output108109	0	3,254	0	0	3,254	0	3,254	0	0	3,254

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	440	0	0	440	0	584	0	0	584
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	528	0	0	528
222001 Telecommunications	0	622	0	0	622	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	228	0	0	228
227001 Travel inland	0	0	0	0	0	0	4,201	0	0	4,201
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
282101 Donations	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of output108110	0	12,000	0	0	12,000	0	20,691	0	0	20,691

108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	580	0	0	580
221012 Small Office Equipment	0	0	0	0	0	0	220	0	0	220
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

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223005 Electricity	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	547	0	0	547	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	340	0	0	340
Total Cost of output108112	0	547	0	0	547	0	5,500	0	0	5,500

108113 Labour dispute settlement

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output108113	0	4,000	0	0	4,000	0	22,000	0	0	22,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	254	0	0	254
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	354	0	0	354	0	300	0	0	300
Total Cost of output108114	0	3,254	0	0	3,254	0	3,254	0	0	3,254

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	214,031	0	0	0	214,031	206,531	0	0	0	206,531
211103 Allowances (Incl. Casuals, Temporary)	0	1,804	0	0	1,804	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,075	0	0	1,075	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,559	0	0	1,559
221012 Small Office Equipment	0	98	0	0	98	0	1,578	0	0	1,578
222001 Telecommunications	0	500	0	0	500	0	1,599	0	0	1,599
223005 Electricity	0	400	0	0	400	0	440	0	0	440
227001 Travel inland	0	3,961	0	0	3,961	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,575	0	0	2,575	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output108117	214,031	14,113	0	0	228,144	206,531	23,676	0	0	230,207
Total Cost of Higher LG Services	214,031	1,192,159	0	0	1,406,190	206,531	705,809	0	326,000	1,238,340

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Awach Sub- County		County: Aswa County		2,000	
<i>LCII: Gwengdiya Parish</i>	<i>District Hqtrs</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
312101 Non-Residential Buildings	0	0	40,000	0	15,000
Total for LCIII: Awach Sub- County		County: Aswa County		15,000	
<i>LCII: Gwengdiya Parish</i>	<i>District HQTRS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>	
312202 Machinery and Equipment	0	0	0	0	600
Total for LCIII: Awach Sub- County		County: Aswa County		600	
<i>LCII: Gwengdiya Parish</i>	<i>Quarterly</i>	<i>Machinery and Equipment - Fans-1047</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>600</i>	
312203 Furniture & Fixtures	0	0	0	0	11,000
Total for LCIII: Awach Sub- County		County: Aswa County		11,000	
<i>LCII: Gwengdiya Parish</i>	<i>District HQS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800</i>	
<i>LCII: Gwengdiya Parish</i>	<i>District Hqtrs</i>	<i>Furniture and Fixtures - Blinds- 630</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
<i>LCII: Gwengdiya Parish</i>	<i>District HQTRS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,200</i>	
<i>LCII: Gwengdiya Parish</i>	<i>District HQTRS</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800</i>	
<i>LCII: Gwengdiya Parish</i>	<i>District HQTRS</i>	<i>Furniture and Fixtures - Reception Work Station-652</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,200</i>	
312213 ICT Equipment	0	0	0	0	7,400
Total for LCIII: Awach Sub- County		County: Aswa County		7,400	
<i>LCII: Gwengdiya Parish</i>	<i>District Hqtrs</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,400</i>	
Total Cost of output108172		0	0	40,000	36,000
108175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	110,000	0
Total Cost of output108175		0	0	110,000	0
Total Cost of Capital Purchases		0	0	40,000	36,000

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Total cost of Community Mobilisation and Empowerment	214,031	1,192,159	40,000	110,000	1,556,190	206,531	705,809	36,000	326,000	1,274,340
Total cost of Community Based Services	214,031	1,192,159	40,000	110,000	1,556,190	206,531	705,809	36,000	326,000	1,274,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,688	83,361	201,524
District Unconditional Grant (Non-Wage)	40,500	30,375	26,226
District Unconditional Grant (Wage)	66,510	49,883	59,010
Locally Raised Revenues	15,288	3,104	116,288
Other Transfers from Central Government	1,390	0	0
Development Revenues	15,654	15,654	13,173
District Discretionary Development Equalization Grant	15,654	15,654	13,173
Total Revenues shares	139,342	99,015	214,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,510	6,966	59,010
Non Wage	57,178	33,427	142,514
Development Expenditure			
Domestic Development	15,654	3,913	13,173
External Financing	0	0	0
Total Expenditure	139,342	44,306	214,698

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,510	0	0	0	66,510	59,010	0	0	0	59,010
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	7,500	0	0	7,500
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200

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221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,188	0	0	1,188	0	188	0	188
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,700	0	2,700
221012 Small Office Equipment	0	300	0	0	300	0	900	0	900
221017 Subscriptions	0	0	0	0	0	0	720	0	720
222001 Telecommunications	0	0	0	0	0	0	480	0	480
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	2,990	0	0	2,990	0	2,490	0	2,490
228002 Maintenance - Vehicles	0	1,170	0	0	1,170	0	2,170	0	2,170
Total Cost of output138301	66,510	10,548	0	0	77,059	59,010	22,548	0	81,558

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,978	0	0	4,978	0	5,978	0	5,978
221009 Welfare and Entertainment	0	4,560	0	0	4,560	0	11,380	0	11,380
221011 Printing, Stationery, Photocopying and Binding	0	3,504	0	0	3,504	0	5,504	0	5,504
227001 Travel inland	0	2,804	0	0	2,804	0	4,804	0	4,804
227004 Fuel, Lubricants and Oils	0	1,361	0	0	1,361	0	2,361	0	2,361
Total Cost of output138302	0	17,207	0	0	17,207	0	30,027	0	30,027

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,836	0	0	1,836	0	0	0	0
221002 Workshops and Seminars	0	1,701	0	0	1,701	0	1,701	0	1,701
221009 Welfare and Entertainment	0	576	0	0	576	0	376	0	376
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	242	0	0	242	0	3,078	0	3,078
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,100	0	1,100
Total Cost of output138303	0	6,255	0	0	6,255	0	7,255	0	7,255

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	903	0	0	903	0	1,103	0	1,103
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	900	0	900
227001 Travel inland	0	3,221	0	0	3,221	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,649	0	1,649
Total Cost of output138304	0	5,924	0	0	5,924	0	6,152	0	6,152

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,500	0	16,500
221009 Welfare and Entertainment	0	0	0	0	0	0	10,888	0	10,888

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	0	0	0	0	44,388	0	0	44,388

138307 Management Information Systems

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	3,100	0	0	3,100
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	100	0	0	100	0	9,100	0	0	9,100

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,467	0	0	1,467	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	5,419	0	0	5,419
221011 Printing, Stationery, Photocopying and Binding	0	2,777	0	0	2,777	0	2,777	0	0	2,777
227001 Travel inland	0	0	0	0	0	0	1,367	0	0	1,367
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,481	0	0	1,481
Total Cost of output138308	0	5,144	0	0	5,144	0	11,044	0	0	11,044

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	703	0	0	703	0	0	0	0	0
221009 Welfare and Entertainment	0	1,547	0	0	1,547	0	1,547	0	0	1,547
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,720	0	0	6,720	0	7,423	0	0	7,423
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030	0	2,030	0	0	2,030
Total Cost of output138309	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	66,510	57,178	0	0	123,688	59,010	142,514	0	0	201,524

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,953	0	9,953	0	0	13,173	0	13,173
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Total for LCIII: Awach Sub- County**County: Aswa County****13,173**

LCII: Gwengdiya Parish	aAll DDEG Project Program sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	13,173						
312213 ICT Equipment	0	0	5,701	0	5,701	0	0	0	0	0

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Total Cost of output138372	0	0	15,654	0	15,654	0	0	13,173	0	13,173
Total Cost of Capital Purchases	0	0	15,654	0	15,654	0	0	13,173	0	13,173
Total cost of Local Government Planning Services	66,510	57,178	15,654	0	139,342	59,010	142,514	13,173	0	214,698
Total cost of Planning	66,510	57,178	15,654	0	139,342	59,010	142,514	13,173	0	214,698

Vote:508 Gulu District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,088	76,735	75,343
District Unconditional Grant (Non-Wage)	23,003	17,252	22,005
District Unconditional Grant (Wage)	58,518	43,888	23,003
Locally Raised Revenues	26,568	15,595	30,335
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	108,088	76,735	77,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,518	15,797	23,003
Non Wage	49,571	24,617	52,340
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	108,088	40,414	77,343

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	58,518	0	0	0	58,518	23,003	0	0	0	23,003
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,240	0	0	2,240

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227001 Travel inland	0	1,970	0	0	1,970	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148201	58,518	8,970	0	0	67,488	23,003	14,340	0	0	37,343

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	670	0	0	670	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,455	0	0	2,455	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,863	0	0	1,863
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,030	0	0	16,030	0	12,605	0	0	12,605
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,733	0	0	4,733
228002 Maintenance - Vehicles	0	4,845	0	0	4,845	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output148202	0	33,000	0	0	33,000	0	30,000	0	0	30,000

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
221012 Small Office Equipment	0	470	0	0	470	0	0	0	0	0
227001 Travel inland	0	4,331	0	0	4,331	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148204	0	7,601	0	0	7,601	0	8,000	0	0	8,000
Total Cost of Higher LG Services	58,518	49,571	0	0	108,088	23,003	52,340	0	0	75,343

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Awach Sub- County **County: Aswa County** **2,000**

LCII: Gwengdiya Parish	District Headquarters	ICT - Cameras-724	Source: District Discretionary Development Equalization Grant	800
LCII: Gwengdiya Parish	District Headquarters	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	1,200

Total Cost of output148272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	58,518	49,571	0	0	108,088	23,003	52,340	2,000	0	77,343
Total cost of Internal Audit	58,518	49,571	0	0	108,088	23,003	52,340	2,000	0	77,343

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	128,222
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	0	0	89,663
Locally Raised Revenues	0	0	15,000
Sector Conditional Grant (Non-Wage)	0	0	13,559
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	130,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	89,663
Non Wage	0	0	38,559
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	130,222

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	89,663	0	0	0	89,663
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	119	0	0	119
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	0	0	0	0	0	3,043	0	0	3,043
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068301	0	0	0	0	0	0	89,663	6,812	0	96,475

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,507	0	0	1,507
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068302	0	0	0	0	0	0	5,507	0	0	5,507

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	507	0	0	507
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068303	0	0	0	0	0	0	5,507	0	0	5,507

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,705	0	0	3,705
221012 Small Office Equipment	0	0	0	0	0	0	1,252	0	0	1,252
223005 Electricity	0	0	0	0	0	0	320	0	0	320
224004 Cleaning and Sanitation	0	0	0	0	0	0	340	0	0	340
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0	3,504	0	0	3,504
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,781	0	0	1,781
228002 Maintenance - Vehicles	0	0	0	0	0	0	956	0	0	956
Total Cost of output068304	0	0	0	0	0	0	11,859	0	0	11,859

068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	227	0	0	227
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	1,334	0	0	1,334
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of output068305	0	0	0	0	0	0	5,203	0	0	5,203

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
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FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,371	0	0	1,371
Total Cost of output068306	0	0	0	0	0	0	3,671	0	0	3,671
Total Cost of Higher LG Services	0	0	0	0	0	89,663	38,559	0	0	128,222
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Awach Sub- County	County: Aswa County				2,000					
<i>LCII: Gwengdiya Parish DCO office</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>	
Total Cost of output068372	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Commercial Services	0	0	0	0	0	89,663	38,559	2,000	0	130,222
Total cost of Trade, Industry and Local Development	0	0	0	0	0	89,663	38,559	2,000	0	130,222

Vote:508 Gulu District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Awach Sub- County	133,806	38,661	117,421
Bungatira Sub- County	215,985	70,079	172,489
Palaro Sub- County	111,728	42,077	128,246
Patiko Sub- County	131,378	56,229	100,658
Paicho Sub- County	185,198	104,728	144,153
Unyama Sub- County	142,493	88,655	105,324
Grand Total	920,587	400,428	768,291
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,349</i>	<i>130,126</i>	<i>346,820</i>
<i>Domestic Devt:</i>	<i>675,239</i>	<i>270,301</i>	<i>421,471</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:508 Gulu District**FY 2019/20****SubCounty/Town Council/Division: Awach Sub- County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,270	21,090	52,192
District Unconditional Grant (Non-Wage)	15,083	11,312	15,141
Locally Raised Revenues	14,186	9,738	37,051
Other Transfers from Central Government	0	40	0
<i>Development Revenues</i>	104,536	101,886	65,229
District Discretionary Development Equalization Grant	104,536	101,886	65,229
Total Revenue Shares	133,806	122,976	117,421
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,270	13,030	52,192
<i>Development Expenditure</i>			
Domestic Development	104,536	25,631	65,229
External Financing	0	0	0
Total Expenditure	133,806	38,661	117,421

Vote:508 Gulu District**FY 2019/20****SubCounty/Town Council/Division: Bungatira Sub- County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,422	43,574	71,893
District Unconditional Grant (Non-Wage)	22,590	12,474	22,764
Locally Raised Revenues	32,832	31,100	49,129
<i>Development Revenues</i>	160,563	161,563	100,596
District Discretionary Development Equalization Grant	160,563	151,839	100,596
Other Transfers from Central Government	0	9,724	0
Total Revenue Shares	215,985	205,137	172,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,422	33,715	71,893
<i>Development Expenditure</i>			
Domestic Development	160,563	36,364	100,596
External Financing	0	0	0
Total Expenditure	215,985	70,079	172,489

Vote:508 Gulu District

FY 2019/20

SubCounty/Town Council/Division: Palaro Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,657	36,571	76,636
District Unconditional Grant (Non-Wage)	12,407	9,155	12,205
Locally Raised Revenues	16,250	27,416	64,431
<i>Development Revenues</i>	83,071	73,070	51,610
District Discretionary Development Equalization Grant	83,071	73,070	51,610
Total Revenue Shares	111,728	109,642	128,246
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,657	20,356	76,636
<i>Development Expenditure</i>			
Domestic Development	83,071	21,721	51,610
External Financing	0	0	0
Total Expenditure	111,728	42,077	128,246

Vote:508 Gulu District**FY 2019/20****SubCounty/Town Council/Division: Patiko Sub- County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,025	34,391	36,747
District Unconditional Grant (Non-Wage)	14,791	12,093	14,857
Locally Raised Revenues	14,234	22,298	21,890
Development Revenues	102,353	102,353	63,911
District Discretionary Development Equalization Grant	102,353	102,353	63,911
Total Revenue Shares	131,378	136,744	100,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,025	24,469	36,747
Development Expenditure			
Domestic Development	102,353	31,760	63,911
External Financing	0	0	0
Total Expenditure	131,378	56,229	100,658

Vote:508 Gulu District**FY 2019/20****SubCounty/Town Council/Division: Paicho Sub- County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,105	32,758	64,865
District Unconditional Grant (Non-Wage)	18,105	16,850	18,171
Locally Raised Revenues	40,000	15,908	46,694
<i>Development Revenues</i>	127,092	119,454	79,288
District Discretionary Development Equalization Grant	127,092	119,454	79,288
Total Revenue Shares	185,198	152,212	144,153
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,105	17,046	64,865
<i>Development Expenditure</i>			
Domestic Development	127,092	87,681	79,288
External Financing	0	0	0
Total Expenditure	185,198	104,728	144,153

Vote:508 Gulu District

FY 2019/20

SubCounty/Town Council/Division: Unyama Sub- County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,870	26,769	44,488
District Unconditional Grant (Non-Wage)	14,157	10,618	14,194
Locally Raised Revenues	30,713	16,151	30,294
<i>Development Revenues</i>	97,623	97,623	60,836
District Discretionary Development Equalization Grant	97,623	97,623	60,836
Total Revenue Shares	142,493	124,393	105,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,870	21,511	44,488
<i>Development Expenditure</i>			
Domestic Development	97,623	67,144	60,836
External Financing	0	0	0
Total Expenditure	142,493	88,655	105,324

Vote:508 Gulu District**FY 2019/20****SubCounty/Town Council/Division: Awach Sub- County****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	220	3,000
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	0	0	2,800
Other Transfers from Central Government	0	20	0
Development Revenues	3,042	1,770	2,000
District Discretionary Development Equalization Grant	3,042	1,770	2,000
Total Revenue Shares	3,242	1,990	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	20	3,000
Development Expenditure			
Domestic Development	3,042	440	2,000
External Financing	0	0	0
Total Expenditure	3,242	460	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	2,000	0	5,000
Total Cost of Output 06	0	200	0	0	200	0	3,000	2,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	3,000	2,000	0	5,000

Vote:508 Gulu District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,042	0	3,042	0	0	0	0	0
Total Cost of Output 72	0	0	3,042	0	3,042	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,042	0	3,042	0	0	0	0	0
Total cost of Local Government Planning Services	0	200	3,042	0	3,242	0	3,000	2,000	0	5,000
Total cost of Planning	0	200	3,042	0	3,242	0	3,000	2,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	20	1,400
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	0	0	1,200
Other Transfers from Central Government	0	20	0
Development Revenues	1,500	1,230	1,000
District Discretionary Development Equalization Grant	1,500	1,230	1,000
Total Revenue Shares	1,700	1,250	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,400
Development Expenditure			
Domestic Development	1,500	744	1,000
External Financing	0	0	0
Total Expenditure	1,700	744	2,400

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,400	1,000	0	2,400
Total Cost of Output 04	0	200	0	0	200	0	1,400	1,000	0	2,400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,400	1,000	0	2,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Internal Audit Services	0	200	1,500	0	1,700	0	1,400	1,000	0	2,400
Total cost of Internal Audit	0	200	1,500	0	1,700	0	1,400	1,000	0	2,400

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,607	5,660	9,607
District Unconditional Grant (Non-Wage)	2,800	4,560	2,800
Locally Raised Revenues	1,807	1,100	6,807
Development Revenues	11,600	3,734	2,600
District Discretionary Development Equalization Grant	11,600	3,734	2,600
Total Revenue Shares	16,207	9,394	12,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,607	5,474	9,607
Development Expenditure			
Domestic Development	11,600	2,035	2,600

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External Financing	0	0	0
Total Expenditure	16,207	7,509	12,207

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	9,607	2,600	0	12,207
Total Cost of Output 04	0	0	0	0	0	0	9,607	2,600	0	12,207
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,607	2,600	0	12,207
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	4,607	0	0	4,607	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	11,600	0	11,600	0	0	0	0	0
Total Cost of Output 51	0	4,607	11,600	0	16,207	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,607	11,600	0	16,207	0	0	0	0	0
Total cost of District and Urban Administration	0	4,607	11,600	0	16,207	0	9,607	2,600	0	12,207
Total cost of Administration	0	4,607	11,600	0	16,207	0	9,607	2,600	0	12,207

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,988	5,810	9,988
District Unconditional Grant (Non-Wage)	4,400	2,521	4,400
Locally Raised Revenues	3,588	3,289	5,588
Development Revenues	2,000	4,536	2,000
District Discretionary Development Equalization Grant	2,000	4,536	2,000
Total Revenue Shares	9,988	10,346	11,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,988	3,780	9,988
Development Expenditure			
Domestic Development	2,000	2,923	2,000
External Financing	0	0	0
Total Expenditure	9,988	6,703	11,988

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,588	0	0	5,588
221002 Workshops and Seminars	0	0	0	0	0	0	4,400	2,000	0	6,400
Total Cost of Output 02	0	0	0	0	0	0	9,988	2,000	0	11,988
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,588	0	0	4,588	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	7,988	0	0	7,988	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,988	0	0	7,988	0	9,988	2,000	0	11,988
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,988	1,000	0	8,988	0	9,988	2,000	0	11,988
Total cost of Finance	0	7,988	1,000	0	8,988	0	9,988	2,000	0	11,988

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,104	2,288	7,604

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District Unconditional Grant (Non-Wage)	3,700	1,435	3,700
Locally Raised Revenues	2,404	853	3,904
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	6,604	2,288	7,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,104	1,861	7,604
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	6,604	1,861	7,604

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,700	0	0	3,700	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,404	0	0	2,404	0	7,604	0	0	7,604
Total Cost of Output 06	0	2,404	0	0	2,404	0	7,604	0	0	7,604
Total Cost of Class of Output Higher LG Services	0	6,104	0	0	6,104	0	7,604	0	0	7,604
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,104	500	0	6,604	0	7,604	0	0	7,604
Total cost of Statutory Bodies	0	6,104	500	0	6,604	0	7,604	0	0	7,604

Vote:508 Gulu District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,267	1,066	5,267
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	2,067	1,066	5,067
Development Revenues	7,300	12,146	2,000
District Discretionary Development Equalization Grant	7,300	12,146	2,000
Total Revenue Shares	9,567	13,213	7,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,267	0	5,267
Development Expenditure			
Domestic Development	7,300	2,650	2,000
External Financing	0	0	0
Total Expenditure	9,567	2,650	7,267

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,267	0	0	2,267	0	5,067	0	0	5,067
Total Cost of Output 01	0	2,267	0	0	2,267	0	5,067	0	0	5,067
Total Cost of Class of Output Higher LG Services	0	2,267	0	0	2,267	0	5,067	0	0	5,067

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,300	0	7,300	0	0	0	0	0
Total Cost of Output 75	0	0	7,300	0	7,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,300	0	7,300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,267	7,300	0	9,567	0	5,067	0	0	5,067

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	200	2,000	0	2,200
Total Cost of Output 12	0	0	0	0	0	0	200	2,000	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	2,000	0	2,200
Total cost of District Production Services	0	0	0	0	0	0	200	2,000	0	2,200
Total cost of Production and Marketing	0	2,267	7,300	0	9,567	0	5,267	2,000	0	7,267

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	442	336	1,442
District Unconditional Grant (Non-Wage)	260	106	260
Locally Raised Revenues	182	230	1,182
Development Revenues	0	0	0
N/A			
Total Revenue Shares	442	336	1,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	442	0	1,442
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	442	0	1,442

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	442	0	0	442	0	0	0	0	0
Total Cost of Output 01	0	442	0	0	442	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	442	0	0	442	0	0	0	0	0
Total cost of Primary Healthcare	0	442	0	0	442	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,442	0	0	1,442
Total Cost of Output 01	0	0	0	0	0	0	1,442	0	0	1,442
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,442	0	0	1,442
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,442	0	0	1,442
Total cost of Health	0	442	0	0	442	0	1,442	0	0	1,442

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,468	2,330	3,468
District Unconditional Grant (Non-Wage)	2,000	1,780	2,000
Locally Raised Revenues	468	550	1,468
Development Revenues	30,500	8,000	2,000
District Discretionary Development Equalization Grant	30,500	8,000	2,000
Total Revenue Shares	32,968	10,330	5,468

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,468	1,325	3,468
<i>Development Expenditure</i>			
Domestic Development	30,500	1,244	2,000
External Financing	0	0	0
Total Expenditure	32,968	2,569	5,468

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,468	0	0	2,468	0	0	0	0	0
Total Cost of Output 02	0	2,468	0	0	2,468	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,468	0	0	2,468	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,500	0	30,500	0	0	0	0	0
Total Cost of Output 80	0	0	30,500	0	30,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,500	0	30,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,468	30,500	0	32,968	0	0	0	0	0

Vote:508 Gulu District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,468	2,000	0	5,468
Total Cost of Output 03	0	0	0	0	0	0	3,468	2,000	0	5,468
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,468	2,000	0	5,468
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,468	2,000	0	5,468
Total cost of Education	0	2,468	30,500	0	32,968	0	3,468	2,000	0	5,468

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,483	1,200	1,601
District Unconditional Grant (Non-Wage)	300	550	418
Locally Raised Revenues	1,183	650	1,183
Development Revenues	5,000	16,242	5,027
District Discretionary Development Equalization Grant	5,000	16,242	5,027
Total Revenue Shares	6,483	17,442	6,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,483	0	1,601
Development Expenditure			
Domestic Development	5,000	1,242	5,027
External Financing	0	0	0
Total Expenditure	6,483	1,242	6,628

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,601	5,027	0	6,628
Total Cost of Output 04	0	0	0	0	0	0	1,601	5,027	0	6,628
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,483	0	0	1,483	0	0	0	0	0
Total Cost of Output 09	0	1,483	0	0	1,483	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,483	0	0	1,483	0	1,601	5,027	0	6,628
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 57	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,483	5,000	0	6,483	0	1,601	5,027	0	6,628
Total cost of Roads and Engineering	0	1,483	5,000	0	6,483	0	1,601	5,027	0	6,628

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847	1,060	2,847
District Unconditional Grant (Non-Wage)	290	0	290
Locally Raised Revenues	557	1,060	2,557
Development Revenues	9,000	18,651	24,541
District Discretionary Development Equalization Grant	9,000	18,651	24,541
Total Revenue Shares	9,847	19,711	27,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	847	0	2,847

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<i>Development Expenditure</i>			
Domestic Development	9,000	12,193	24,541
External Financing	0	0	0
Total Expenditure	9,847	12,193	27,387

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	847	0	0	847	0	2,847	0	0	2,847
Total Cost of Output 02	0	847	0	0	847	0	2,847	0	0	2,847
Total Cost of Class of Output Higher LG Services	0	847	0	0	847	0	2,847	0	0	2,847
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	24,541	0	24,541
312202 Machinery and Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	24,541	0	24,541
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	24,541	0	24,541
Total cost of Rural Water Supply and Sanitation	0	847	9,000	0	9,847	0	2,847	24,541	0	27,387
Total cost of Water	0	847	9,000	0	9,847	0	2,847	24,541	0	27,387

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	676	470	1,276
District Unconditional Grant (Non-Wage)	123	0	123
Locally Raised Revenues	553	470	1,153
Development Revenues	5,600	8,500	4,000
District Discretionary Development Equalization Grant	5,600	8,500	4,000
Total Revenue Shares	6,276	8,970	5,276

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	676	0	1,276
<i>Development Expenditure</i>			
Domestic Development	5,600	0	4,000
External Financing	0	0	0
Total Expenditure	6,276	0	5,276

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	1,276	4,000	0	5,276
Total Cost of Output 03		0	0	0	0	0	0	1,276	4,000	0	5,276
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
211103 Allowances (Incl. Casuals, Temporary)		0	676	0	0	676	0	0	0	0	0
Total Cost of Output 10		0	676	0	0	676	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	676	0	0	676	0	1,276	4,000	0	5,276
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
311101 Land		0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Output 75		0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,600	0	5,600	0	0	0	0	0
Total cost of Natural Resources Management		0	676	5,600	0	6,276	0	1,276	4,000	0	5,276
Total cost of Natural Resources		0	676	5,600	0	6,276	0	1,276	4,000	0	5,276

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

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

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Recurrent Revenues	1,988	630	4,692
District Unconditional Grant (Non-Wage)	610	360	549
Locally Raised Revenues	1,378	270	4,142
Development Revenues	28,494	27,077	20,062
District Discretionary Development Equalization Grant	28,494	27,077	20,062
Total Revenue Shares	30,482	27,707	24,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,988	570	4,692
Development Expenditure			
Domestic Development	28,494	2,160	20,062
External Financing	0	0	0
Total Expenditure	30,482	2,730	24,754

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,988	0	0	1,988	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,692	20,062	0	24,754
Total Cost of Output 17	0	1,988	0	0	1,988	0	4,692	20,062	0	24,754
Total Cost of Class of Output Higher LG Services	0	1,988	0	0	1,988	0	4,692	20,062	0	24,754
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,494	0	28,494	0	0	0	0	0
Total Cost of Output 75	0	0	28,494	0	28,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,494	0	28,494	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,988	28,494	0	30,482	0	4,692	20,062	0	24,754
Total cost of Community Based Services	0	1,988	28,494	0	30,482	0	4,692	20,062	0	24,754

SubCounty/Town Council/Division: Bungatira Sub- County

Vote:508 Gulu District**FY 2019/20****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Planning	0	1,500	0	0	1,500	0	2,000	0	0	2,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,940	11,168	15,140
District Unconditional Grant (Non-Wage)	10,940	4,792	10,440
Locally Raised Revenues	0	6,376	4,700
Development Revenues	3,270	9,811	36,012
District Discretionary Development Equalization Grant	3,270	9,811	36,012
Total Revenue Shares	14,210	20,979	51,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,940	11,168	15,140
Development Expenditure			
Domestic Development	3,270	8,698	36,012
External Financing	0	0	0
Total Expenditure	14,210	19,866	51,152

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	15,140	36,012	0	51,152
Total Cost of Output 04	0	0	0	0	0	0	15,140	36,012	0	51,152
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,140	36,012	0	51,152
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	10,940	0	0	10,940	0	0	0	0	0

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263204 Transfers to other govt. units (Capital)	0	0	3,270	0	3,270	0	0	0	0	0
Total Cost of Output 51	0	10,940	3,270	0	14,210	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,940	3,270	0	14,210	0	0	0	0	0
Total cost of District and Urban Administration	0	10,940	3,270	0	14,210	0	15,140	36,012	0	51,152
Total cost of Administration	0	10,940	3,270	0	14,210	0	15,140	36,012	0	51,152

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,352	22,936	37,093
District Unconditional Grant (Non-Wage)	8,630	7,462	10,324
Locally Raised Revenues	17,722	15,474	26,769
Development Revenues	0	9,724	0
Other Transfers from Central Government	0	9,724	0
Total Revenue Shares	26,352	32,660	37,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,352	16,267	37,093
Development Expenditure			
Domestic Development	0	6,069	0
External Financing	0	0	0
Total Expenditure	26,352	22,336	37,093

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,093	0	0	37,093
Total Cost of Output 02	0	0	0	0	0	0	37,093	0	0	37,093
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

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221002 Workshops and Seminars	0	5,630	0	0	5,630	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,722	0	0	2,722	0	0	0	0	0
Total Cost of Output 08	0	26,352	0	0	26,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,352	0	0	26,352	0	37,093	0	0	37,093
Total cost of Financial Management and Accountability(LG)	0	26,352	0	0	26,352	0	37,093	0	0	37,093
Total cost of Finance	0	26,352	0	0	26,352	0	37,093	0	0	37,093

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,170	9,030	12,540
Locally Raised Revenues	13,170	9,030	12,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,170	9,030	12,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,170	6,060	12,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,170	6,060	12,540

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

Vote:508 Gulu District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,540	0	0	12,540
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	12,540	0	0	12,540
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,170	0	0	7,170	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	11,170	0	0	11,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,170	0	0	13,170	0	12,540	0	0	12,540
Total cost of Local Statutory Bodies	0	13,170	0	0	13,170	0	12,540	0	0	12,540
Total cost of Statutory Bodies	0	13,170	0	0	13,170	0	12,540	0	0	12,540

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,730	52,420	8,000
District Discretionary Development Equalization Grant	26,730	52,420	8,000
Total Revenue Shares	26,730	52,420	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,730	11,597	8,000
External Financing	0	0	0
Total Expenditure	26,730	11,597	8,000

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

Vote:508 Gulu District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	23,730	0	23,730	0	0	0	0	0
Total Cost of Output 75	0	0	26,730	0	26,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,730	0	26,730	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	26,730	0	26,730	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 12	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of District Production Services	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Production and Marketing	0	0	26,730	0	26,730	0	0	8,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	36,000	9,000	5,084
District Discretionary Development Equalization Grant	36,000	9,000	5,084
Total Revenue Shares	36,000	9,000	5,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	36,000	0	5,084
External Financing	0	0	0
Total Expenditure	36,000	0	5,084

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 80	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	36,000	0	36,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,084	0	5,084
Total Cost of Output 01	0	0	0	0	0	0	0	5,084	0	5,084
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,084	0	5,084
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	5,084	0	5,084
Total cost of Health	0	0	36,000	0	36,000	0	0	5,084	0	5,084

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
Locally Raised Revenues	1,500	0	1,500
Development Revenues	21,000	27,580	25,000

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District Discretionary Development Equalization Grant	21,000	27,580	25,000
Total Revenue Shares	22,500	27,580	26,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	21,000	0	25,000
External Financing	0	0	0
Total Expenditure	22,500	0	26,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 81	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	21,000	0	22,500	0	0	0	0	0

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,500	25,000	0	26,500
Total cost of Education	0	1,500	21,000	0	22,500	0	1,500	25,000	0	26,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,000	43,028	14,500
District Discretionary Development Equalization Grant	45,000	43,028	14,500
Total Revenue Shares	45,000	43,028	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,000	0	14,500

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External Financing	0	0	0
Total Expenditure	45,000	0	14,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Output 04	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,500	0	14,500
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Output 59	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	45,000	0	45,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	45,000	0	45,000	0	0	14,500	0	14,500
Total cost of Roads and Engineering	0	0	45,000	0	45,000	0	0	14,500	0	14,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,200	0	2,000
District Discretionary Development Equalization Grant	5,200	0	2,000
Total Revenue Shares	5,200	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	5,200	0	2,000
External Financing	0	0	0
Total Expenditure	5,200	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Output 83	0	0	5,200	0	5,200	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	5,200	0	5,200	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	5,200	0	5,200	0	0	2,000	0	2,000
Total cost of Water	0	0	5,200	0	5,200	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,323	0	0
District Discretionary Development Equalization Grant	10,323	0	0
Total Revenue Shares	10,323	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,323	0	0

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External Financing	0	0	0
Total Expenditure	10,323	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,323	0	4,323	0	0	0	0	0
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,323	0	10,323	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,323	0	10,323	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,323	0	10,323	0	0	0	0	0
Total cost of Natural Resources	0	0	10,323	0	10,323	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,960	440	3,620
District Unconditional Grant (Non-Wage)	1,520	220	0
Locally Raised Revenues	440	220	3,620
Development Revenues	13,040	10,000	10,000
District Discretionary Development Equalization Grant	13,040	10,000	10,000
Total Revenue Shares	15,000	10,440	13,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,960	220	3,620
Development Expenditure			
Domestic Development	13,040	10,000	10,000
External Financing	0	0	0
Total Expenditure	15,000	10,220	13,620

Vote:508 Gulu District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,960	0	0	1,960	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,620	10,000	0	13,620
Total Cost of Output 17	0	1,960	0	0	1,960	0	3,620	10,000	0	13,620
Total Cost of Class of Output Higher LG Services	0	1,960	0	0	1,960	0	3,620	10,000	0	13,620
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,040	0	13,040	0	0	0	0	0
Total Cost of Output 75	0	0	13,040	0	13,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,040	0	13,040	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,960	13,040	0	15,000	0	3,620	10,000	0	13,620
Total cost of Community Based Services	0	1,960	13,040	0	15,000	0	3,620	10,000	0	13,620

SubCounty/Town Council/Division: Palaro Sub- County**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	4,000	4,000	3,000
District Discretionary Development Equalization Grant	4,000	4,000	3,000
Total Revenue Shares	4,150	4,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0

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Development Expenditure			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	4,150	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 06	0	150	0	0	150	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	3,000	0	3,000
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	150	4,000	0	4,150	0	0	3,000	0	3,000
Total cost of Planning	0	150	4,000	0	4,150	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,278	6,963	15,730
District Unconditional Grant (Non-Wage)	3,283	1,799	4,590
Locally Raised Revenues	3,995	5,165	11,140
Development Revenues	8,265	18,607	3,613
District Discretionary Development Equalization Grant	8,265	18,607	3,613
Total Revenue Shares	15,543	25,570	19,343

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,278	3,413	15,730
<i>Development Expenditure</i>			
Domestic Development	8,265	8,570	3,613
External Financing	0	0	0
Total Expenditure	15,543	11,984	19,343

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	15,730	3,613	0	19,343
Total Cost of Output 04	0	0	0	0	0	0	15,730	3,613	0	19,343
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,730	3,613	0	19,343
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	7,278	0	0	7,278	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	8,265	0	8,265	0	0	0	0	0
Total Cost of Output 51	0	7,278	8,265	0	15,543	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,278	8,265	0	15,543	0	0	0	0	0
Total cost of District and Urban Administration	0	7,278	8,265	0	15,543	0	15,730	3,613	0	19,343
Total cost of Administration	0	7,278	8,265	0	15,543	0	15,730	3,613	0	19,343

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,589	17,934	37,403
District Unconditional Grant (Non-Wage)	2,074	3,838	5,272
Locally Raised Revenues	7,515	14,096	32,131

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<i>Development Revenues</i>	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	9,589	17,934	40,403
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,589	10,817	37,403
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	9,589	10,817	40,403

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,403	3,000	0	40,403
Total Cost of Output 02	0	0	0	0	0	0	37,403	3,000	0	40,403
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,515	0	0	4,515	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,074	0	0	2,074	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	9,589	0	0	9,589	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,589	0	0	9,589	0	37,403	3,000	0	40,403
Total cost of Financial Management and Accountability(LG)	0	9,589	0	0	9,589	0	37,403	3,000	0	40,403
Total cost of Finance	0	9,589	0	0	9,589	0	37,403	3,000	0	40,403

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,290	8,480	14,760

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District Unconditional Grant (Non-Wage)	4,000	2,125	0
Locally Raised Revenues	3,290	6,355	14,760
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,290	8,480	14,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,290	5,925	14,760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,290	5,925	14,760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	14,760	0	0	14,760
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	14,760	0	0	14,760
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,290	0	0	3,290	0	0	0	0	0
Total Cost of Output 06	0	3,290	0	0	3,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,290	0	0	7,290	0	14,760	0	0	14,760
Total cost of Local Statutory Bodies	0	7,290	0	0	7,290	0	14,760	0	0	14,760
Total cost of Statutory Bodies	0	7,290	0	0	7,290	0	14,760	0	0	14,760

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

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

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Recurrent Revenues	450	450	450
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	450	450	300
Development Revenues	16,903	24,077	15,000
District Discretionary Development Equalization Grant	16,903	24,077	15,000
Total Revenue Shares	17,353	24,527	15,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	450
Development Expenditure			
Domestic Development	16,903	0	15,000
External Financing	0	0	0
Total Expenditure	17,353	0	15,450

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 01	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,903	0	16,903	0	0	0	0	0
Total Cost of Output 75	0	0	16,903	0	16,903	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,903	0	16,903	0	0	0	0	0
Total cost of Agricultural Extension Services	0	450	16,903	0	17,353	0	0	0	0	0

Vote:508 Gulu District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	450	15,000	0	15,450
Total Cost of Output 12	0	0	0	0	0	0	450	15,000	0	15,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	15,000	0	15,450
Total cost of District Production Services	0	0	0	0	0	0	450	15,000	0	15,450
Total cost of Production and Marketing	0	450	16,903	0	17,353	0	450	15,000	0	15,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	750	700
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	600	750	400
Development Revenues	21,269	9,291	4,000
District Discretionary Development Equalization Grant	21,269	9,291	4,000
Total Revenue Shares	21,869	10,041	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	700
Development Expenditure			
Domestic Development	21,269	9,291	4,000
External Financing	0	0	0
Total Expenditure	21,869	9,291	4,700

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	21,269	0	21,269	0	0	0	0	0
Total Cost of Output 80	0	0	21,269	0	21,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,269	0	21,269	0	0	0	0	0
Total cost of Primary Healthcare	0	600	21,269	0	21,869	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	4,000	0	4,700
Total Cost of Output 01	0	0	0	0	0	0	700	4,000	0	4,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	4,000	0	4,700
Total cost of Health Management and Supervision	0	0	0	0	0	0	700	4,000	0	4,700
Total cost of Health	0	600	21,269	0	21,869	0	700	4,000	0	4,700

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,500	2,993
District Unconditional Grant (Non-Wage)	2,000	1,100	293
Locally Raised Revenues	400	400	2,700
Development Revenues	5,634	0	5,000

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District Discretionary Development Equalization Grant	5,634	0	5,000
Total Revenue Shares	8,034	1,500	7,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	2,993
<i>Development Expenditure</i>			
Domestic Development	5,634	0	5,000
External Financing	0	0	0
Total Expenditure	8,034	0	7,993

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 02	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	5,634	0	5,634	0	0	0	0	0
Total Cost of Output 75	0	0	5,634	0	5,634	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,634	0	5,634	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,400	5,634	0	8,034	0	0	0	0	0

Vote:508 Gulu District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,993	0	0	2,993
Total Cost of Output 03	0	0	0	0	0	0	2,993	0	0	2,993
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,993	0	0	2,993
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,993	5,000	0	7,993
Total cost of Education	0	2,400	5,634	0	8,034	0	2,993	5,000	0	7,993

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	100	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	4,000

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External Financing	0	0	0
Total Expenditure	100	0	4,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	4,000	0	4,000
Total Cost of Output 04	0	100	0	0	100	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	100	0	0	100	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	100	0	0	100	0	0	4,000	0	4,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	400
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	0	0	200
Development Revenues	5,000	6,007	0
District Discretionary Development Equalization Grant	5,000	6,007	0
Total Revenue Shares	5,200	6,007	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	400
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	400

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 05	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	5,000	0	5,200	0	400	0	0	400
Total cost of Water	0	200	5,000	0	5,200	0	400	0	0	400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	9,000	7,220	6,997
District Discretionary Development Equalization Grant	9,000	7,220	6,997
Total Revenue Shares	9,400	7,220	6,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			

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Domestic Development	9,000	3,610	6,997
External Financing	0	0	0
Total Expenditure	9,400	3,610	6,997

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,997	0	6,997
Total Cost of Output 03	0	400	0	0	400	0	0	6,997	0	6,997
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	6,997	0	6,997
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources Management	0	400	9,000	0	9,400	0	0	6,997	0	6,997
Total cost of Natural Resources	0	400	9,000	0	9,400	0	0	6,997	0	6,997

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	494	4,200
District Unconditional Grant (Non-Wage)	200	294	1,400
Locally Raised Revenues	0	200	2,800
Development Revenues	13,000	3,869	7,000
District Discretionary Development Equalization Grant	13,000	3,869	7,000
Total Revenue Shares	13,200	4,363	11,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	200	4,200
<i>Development Expenditure</i>			
Domestic Development	13,000	250	7,000
External Financing	0	0	0
Total Expenditure	13,200	450	11,200

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,200	7,000	0	11,200
Total Cost of Output 17	0	200	0	0	200	0	4,200	7,000	0	11,200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	4,200	7,000	0	11,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 75	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	13,000	0	13,200	0	4,200	7,000	0	11,200
Total cost of Community Based Services	0	200	13,000	0	13,200	0	4,200	7,000	0	11,200

SubCounty/Town Council/Division: Patiko Sub- County

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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N/A			
Development Revenues	4,000	3,000	2,000
District Discretionary Development Equalization Grant	4,000	3,000	2,000
Total Revenue Shares	4,000	3,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	2,000
External Financing	0	0	0
Total Expenditure	4,000	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total cost of Planning	0	0	4,000	0	4,000	0	0	2,000	0	2,000

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Internal Audit Services	0	0	500	0	500	0	0	0	0	0
Total cost of Internal Audit	0	0	500	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,108	7,501	7,480
District Unconditional Grant (Non-Wage)	4,708	4,731	2,920
Locally Raised Revenues	2,400	2,770	4,560

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Development Revenues	15,122	16,310	1,278
District Discretionary Development Equalization Grant	15,122	16,310	1,278
Total Revenue Shares	22,230	23,811	8,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,108	5,941	7,480
Development Expenditure			
Domestic Development	15,122	13,510	1,278
External Financing	0	0	0
Total Expenditure	22,230	19,451	8,758

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	7,480	1,278	0	8,758
263104 Transfers to other govt. units (Current)	0	7,108	0	0	7,108	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	15,122	0	15,122	0	0	0	0	0
Total Cost of Output 51	0	7,108	15,122	0	22,230	0	7,480	1,278	0	8,758
Total Cost of Class of Output Lower Local Services	0	7,108	15,122	0	22,230	0	7,480	1,278	0	8,758
Total cost of District and Urban Administration	0	7,108	15,122	0	22,230	0	7,480	1,278	0	8,758
Total cost of Administration	0	7,108	15,122	0	22,230	0	7,480	1,278	0	8,758

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,617	13,330	13,727
District Unconditional Grant (Non-Wage)	5,983	4,020	8,937
Locally Raised Revenues	3,634	9,310	4,790
Development Revenues	10,900	9,088	5,196

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District Discretionary Development Equalization Grant	10,900	9,088	5,196
Total Revenue Shares	20,517	22,418	18,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,617	10,920	13,727
<i>Development Expenditure</i>			
Domestic Development	10,900	1,270	5,196
External Financing	0	0	0
Total Expenditure	20,517	12,190	18,922

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,727	5,196	0	18,922
Total Cost of Output 02	0	0	0	0	0	0	13,727	5,196	0	18,922
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,634	0	0	3,634	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,983	0	0	1,983	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	9,617	0	0	9,617	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,617	0	0	9,617	0	13,727	5,196	0	18,922
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of Output 72	0	0	10,900	0	10,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,900	0	10,900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,617	10,900	0	20,517	0	13,727	5,196	0	18,922
Total cost of Finance	0	9,617	10,900	0	20,517	0	13,727	5,196	0	18,922

Vote:508 Gulu District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	9,641	10,740
District Unconditional Grant (Non-Wage)	600	1,513	0
Locally Raised Revenues	6,400	8,128	10,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	9,641	10,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	6,058	10,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	6,058	10,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,740	0	0	10,740
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	10,740	0	0	10,740
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	10,740	0	0	10,740
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	10,740	0	0	10,740
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	10,740	0	0	10,740

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	35,000	28,968	24,438
District Discretionary Development Equalization Grant	35,000	28,968	24,438
Total Revenue Shares	35,400	28,968	24,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	35,000	5,780	24,438
External Financing	0	0	0
Total Expenditure	35,400	5,780	24,438

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 75	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,000	0	35,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	35,000	0	35,400	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,438	0	24,438
Total Cost of Output 12	0	0	0	0	0	0	0	24,438	0	24,438
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	24,438	0	24,438
Total cost of District Production Services	0	0	0	0	0	0	0	24,438	0	24,438
Total cost of Production and Marketing	0	400	35,000	0	35,400	0	0	24,438	0	24,438

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	598	400
District Unconditional Grant (Non-Wage)	600	398	400
Locally Raised Revenues	200	200	0
Development Revenues	3,000	1,785	0
District Discretionary Development Equalization Grant	3,000	1,785	0
Total Revenue Shares	3,800	2,382	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	400
Development Expenditure			
Domestic Development	3,000	0	0

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External Financing	0	0	0
Total Expenditure	3,800	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	800	3,000	0	3,800	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Health Management and Supervision	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	800	3,000	0	3,800	0	400	0	0	400

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

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

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Recurrent Revenues	2,400	600	2,600
District Unconditional Grant (Non-Wage)	2,000	200	1,400
Locally Raised Revenues	400	400	1,200
Development Revenues	19,031	18,002	19,000
District Discretionary Development Equalization Grant	19,031	18,002	19,000
Total Revenue Shares	21,431	18,602	21,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	200	2,600
Development Expenditure			
Domestic Development	19,031	0	19,000
External Financing	0	0	0
Total Expenditure	21,431	200	21,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 02	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	19,031	0	19,031	0	0	0	0	0
Total Cost of Output 81	0	0	19,031	0	19,031	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,031	0	19,031	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,400	19,031	0	21,431	0	0	0	0	0

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 03	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,600	0	0	2,600
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,000	0	19,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,600	19,000	0	21,600
Total cost of Education	0	2,400	19,031	0	21,431	0	2,600	19,000	0	21,600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,600	9,000	0
District Discretionary Development Equalization Grant	3,600	9,000	0
Total Revenue Shares	3,600	9,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,600	9,000	0

Vote:508 Gulu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,600	9,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312202 Machinery and Equipment	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 83	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Water	0	0	3,600	0	3,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	0
Locally Raised Revenues	300	300	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,300	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,300	0	0

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

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FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	300	5,000	0	5,300	0	0	0	0	0
Total cost of Natural Resources	0	300	5,000	0	5,300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	2,422	1,800
District Unconditional Grant (Non-Wage)	900	1,232	1,200
Locally Raised Revenues	500	1,190	600
Development Revenues	6,200	16,200	12,000
District Discretionary Development Equalization Grant	6,200	16,200	12,000
Total Revenue Shares	7,600	18,622	13,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,350	1,800
Development Expenditure			
Domestic Development	6,200	2,200	12,000

Vote:508 Gulu District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	7,600	3,550	13,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	12,000	0	13,800
Total Cost of Output 17	0	1,400	0	0	1,400	0	1,800	12,000	0	13,800
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,800	12,000	0	13,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,200	0	6,200	0	0	0	0	0
Total Cost of Output 75	0	0	6,200	0	6,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,200	0	6,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	6,200	0	7,600	0	1,800	12,000	0	13,800
Total cost of Community Based Services	0	1,400	6,200	0	7,600	0	1,800	12,000	0	13,800

SubCounty/Town Council/Division: Paicho Sub- County**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,500	0	500

Vote:508 Gulu District

FY 2019/20

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,500	0	2,500	0	500	0	0	500
Total cost of Planning	0	0	2,500	0	2,500	0	500	0	0	500

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

N/A

Vote:508 Gulu District**FY 2019/20**

Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Internal Audit Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Internal Audit	0	1,500	0	0	1,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,584	10,064	14,924
District Unconditional Grant (Non-Wage)	7,584	6,443	6,150
Locally Raised Revenues	9,000	3,621	8,774
<i>Development Revenues</i>	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenue Shares	16,584	10,064	24,424

Vote:508 Gulu District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,584	6,614	14,924
<i>Development Expenditure</i>			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	16,584	6,614	24,424

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	14,924	9,500	0	24,424
Total Cost of Output 04		0	0	0	0	0	0	14,924	9,500	0	24,424
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	14,924	9,500	0	24,424
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	16,584	0	0	16,584	0	0	0	0	0
Total Cost of Output 51		0	16,584	0	0	16,584	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	16,584	0	0	16,584	0	0	0	0	0
Total cost of District and Urban Administration		0	16,584	0	0	16,584	0	14,924	9,500	0	24,424
Total cost of Administration		0	16,584	0	0	16,584	0	14,924	9,500	0	24,424

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,500	15,862	28,371
District Unconditional Grant (Non-Wage)	4,500	10,407	6,221
Locally Raised Revenues	0	5,456	22,150

Vote:508 Gulu District**FY 2019/20**

<i>Development Revenues</i>	0	0	2,182
District Discretionary Development Equalization Grant	0	0	2,182
Total Revenue Shares	4,500	15,862	30,553
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	7,892	28,371
<i>Development Expenditure</i>			
Domestic Development	0	0	2,182
External Financing	0	0	0
Total Expenditure	4,500	7,892	30,553

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,371	2,182	0	30,553
Total Cost of Output 02	0	0	0	0	0	0	28,371	2,182	0	30,553
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	28,371	2,182	0	30,553
Total cost of Financial Management and Accountability(LG)	0	4,500	0	0	4,500	0	28,371	2,182	0	30,553
Total cost of Finance	0	4,500	0	0	4,500	0	28,371	2,182	0	30,553

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,100	6,831	3,650
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	8,100	6,831	1,150

Vote:508 Gulu District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,100	6,831	3,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,100	2,540	3,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,100	2,540	3,650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	3,650	0	0	3,650
Total Cost of Output 06	0	6,100	0	0	6,100	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	0	8,100	0	0	8,100	0	3,650	0	0	3,650
Total cost of Local Statutory Bodies	0	8,100	0	0	8,100	0	3,650	0	0	3,650
Total cost of Statutory Bodies	0	8,100	0	0	8,100	0	3,650	0	0	3,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,500

Vote:508 Gulu District**FY 2019/20**

<i>Development Revenues</i>	36,332	77,121	23,257
District Discretionary Development Equalization Grant	36,332	77,121	23,257
Total Revenue Shares	36,332	77,121	27,757
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,500
<i>Development Expenditure</i>			
Domestic Development	36,332	64,121	23,257
External Financing	0	0	0
Total Expenditure	36,332	64,121	27,757

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,172	0	22,172
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	4,500	22,172	0	26,672
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,500	22,172	0	26,672
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	36,332	0	36,332	0	0	0	0	0
Total Cost of Output 75	0	0	36,332	0	36,332	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,332	0	36,332	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	36,332	0	36,332	0	4,500	22,172	0	26,672

Vote:508 Gulu District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,085	0	1,085
Total Cost of Output 12	0	0	0	0	0	0	0	1,085	0	1,085
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,085	0	1,085
Total cost of District Production Services	0	0	0	0	0	0	0	1,085	0	1,085
Total cost of Production and Marketing	0	0	36,332	0	36,332	0	4,500	23,257	0	27,757

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	3,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2,500	0	3,000
Development Revenues	22,460	25,983	2,000
District Discretionary Development Equalization Grant	22,460	25,983	2,000
Total Revenue Shares	24,960	25,983	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	3,500
Development Expenditure			
Domestic Development	22,460	23,560	2,000
External Financing	0	0	0
Total Expenditure	24,960	23,560	5,500

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

Vote:508 Gulu District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	22,460	0	22,460	0	0	0	0	0
Total Cost of Output 83	0	0	22,460	0	22,460	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,460	0	22,460	0	0	0	0	0
Total cost of Primary Healthcare	0	2,500	22,460	0	24,960	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	2,000	0	5,500
Total Cost of Output 01	0	0	0	0	0	0	3,500	2,000	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	2,000	0	5,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,500	2,000	0	5,500
Total cost of Health	0	2,500	22,460	0	24,960	0	3,500	2,000	0	5,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	0	3,250
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	5,400	0	2,800
Development Revenues	16,900	0	11,000

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District Discretionary Development Equalization Grant	16,900	0	11,000
Total Revenue Shares	22,300	0	14,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,400	0	3,250
<i>Development Expenditure</i>			
Domestic Development	16,900	0	11,000
External Financing	0	0	0
Total Expenditure	22,300	0	14,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 02	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	16,900	0	16,900	0	0	0	0	0
Total Cost of Output 81	0	0	16,900	0	16,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,900	0	16,900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,400	16,900	0	22,300	0	0	0	0	0

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Output 03	0	0	0	0	0	0	3,250	0	0	3,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,250	0	0	3,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,250	11,000	0	14,250
Total cost of Education	0	5,400	16,900	0	22,300	0	3,250	11,000	0	14,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	3,170
District Unconditional Grant (Non-Wage)	0	0	350
Locally Raised Revenues	4,000	0	2,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	3,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,170
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	0	3,170

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,170	0	0	3,170
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	3,170	0	0	3,170
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,170	0	0	3,170
Total cost of District, Urban and Community Access Roads	0	4,000	0	0	4,000	0	3,170	0	0	3,170
Total cost of Roads and Engineering	0	4,000	0	0	4,000	0	3,170	0	0	3,170

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	5,800	0	0
Development Revenues	8,750	5,850	23,000
District Discretionary Development Equalization Grant	8,750	5,850	23,000
Total Revenue Shares	15,050	5,850	23,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	0	0
Development Expenditure			
Domestic Development	8,750	0	23,000
External Financing	0	0	0
Total Expenditure	15,050	0	23,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 05	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	23,000	0	23,000
312202 Machinery and Equipment	0	0	8,750	0	8,750	0	0	0	0	0
Total Cost of Output 83	0	0	8,750	0	8,750	0	0	23,000	0	23,000
Total Cost of Class of Output Capital Purchases	0	0	8,750	0	8,750	0	0	23,000	0	23,000
Total cost of Rural Water Supply and Sanitation	0	6,300	8,750	0	15,050	0	0	23,000	0	23,000
Total cost of Water	0	6,300	8,750	0	15,050	0	0	23,000	0	23,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,550	10,500	6,350
District Discretionary Development Equalization Grant	20,550	10,500	6,350
Total Revenue Shares	20,550	10,500	6,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,550	0	6,350
External Financing	0	0	0
Total Expenditure	20,550	0	6,350

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,350	0	6,350
Total Cost of Output 03	0	0	0	0	0	0	0	6,350	0	6,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,350	0	6,350
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	11,550	0	11,550	0	0	0	0	0
Total Cost of Output 75	0	0	20,550	0	20,550	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,550	0	20,550	0	0	0	0	0
Total cost of Natural Resources Management	0	0	20,550	0	20,550	0	0	6,350	0	6,350
Total cost of Natural Resources	0	0	20,550	0	20,550	0	0	6,350	0	6,350

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,222	0	3,000
District Unconditional Grant (Non-Wage)	4,022	0	1,000
Locally Raised Revenues	5,200	0	2,000
Development Revenues	19,600	0	2,000

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District Discretionary Development Equalization Grant	19,600	0	2,000
Total Revenue Shares	28,822	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,222	0	3,000
<i>Development Expenditure</i>			
Domestic Development	19,600	0	2,000
External Financing	0	0	0
Total Expenditure	28,822	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,022	0	0	2,022	0	0	0	0	0
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	3,000	2,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	9,222	0	0	9,222	0	3,000	2,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	9,222	0	0	9,222	0	3,000	2,000	0	5,000
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,600	0	19,600	0	0	0	0	0
Total Cost of Output 75	0	0	19,600	0	19,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,600	0	19,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,222	19,600	0	28,822	0	3,000	2,000	0	5,000
Total cost of Community Based Services	0	9,222	19,600	0	28,822	0	3,000	2,000	0	5,000

SubCounty/Town Council/Division: Unyama Sub- County**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,760	0	0
District Unconditional Grant (Non-Wage)	1,760	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	6,953
District Discretionary Development Equalization Grant	0	0	6,953
Total Revenue Shares	2,760	0	6,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,760	0	0
Development Expenditure			
Domestic Development	0	0	6,953
External Financing	0	0	0
Total Expenditure	2,760	0	6,953

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

1383 Local Government Planning Services

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,953	0	6,953
Total Cost of Output 06	0	2,760	0	0	2,760	0	0	6,953	0	6,953
Total Cost of Class of Output Higher LG Services	0	2,760	0	0	2,760	0	0	6,953	0	6,953
Total cost of Local Government Planning Services	0	2,760	0	0	2,760	0	0	6,953	0	6,953
Total cost of Planning	0	2,760	0	0	2,760	0	0	6,953	0	6,953

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,200	1,200	1,000
District Discretionary Development Equalization Grant	1,200	1,200	1,000
Total Revenue Shares	1,200	1,200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	1,200	1,000
External Financing	0	0	0
Total Expenditure	1,200	1,200	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Internal Audit Services	0	0	1,200	0	1,200	0	0	1,000	0	1,000
Total cost of Internal Audit	0	0	1,200	0	1,200	0	0	1,000	0	1,000

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

Vote:508 Gulu District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,681	5,997	13,980
District Unconditional Grant (Non-Wage)	3,181	2,453	10,580
Locally Raised Revenues	2,500	3,544	3,400
Development Revenues	5,683	11,706	14,000
District Discretionary Development Equalization Grant	5,683	11,706	14,000
Total Revenue Shares	11,364	17,703	27,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,681	4,654	13,980
Development Expenditure			
Domestic Development	5,683	6,523	14,000
External Financing	0	0	0
Total Expenditure	11,364	11,177	27,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	13,980	14,000	0	27,980
263104 Transfers to other govt. units (Current)	0	5,681	0	0	5,681	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	5,683	0	5,683	0	0	0	0	0
Total Cost of Output 51	0	5,681	5,683	0	11,364	0	13,980	14,000	0	27,980
Total Cost of Class of Output Lower Local Services	0	5,681	5,683	0	11,364	0	13,980	14,000	0	27,980
Total cost of District and Urban Administration	0	5,681	5,683	0	11,364	0	13,980	14,000	0	27,980
Total cost of Administration	0	5,681	5,683	0	11,364	0	13,980	14,000	0	27,980

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

Vote:508 Gulu District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,438	12,781	22,794
District Unconditional Grant (Non-Wage)	5,926	4,227	800
Locally Raised Revenues	17,513	8,554	21,994
Development Revenues	0	0	883
District Discretionary Development Equalization Grant	0	0	883
Total Revenue Shares	23,438	12,781	23,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,438	10,692	22,794
Development Expenditure			
Domestic Development	0	0	883
External Financing	0	0	0
Total Expenditure	23,438	10,692	23,677

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,794	883	0	23,677
Total Cost of Output 02	0	0	0	0	0	0	22,794	883	0	23,677

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,794	883	0	23,677
Total Cost of Output 02	0	0	0	0	0	0	22,794	883	0	23,677

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,926	0	0	3,926	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,513	0	0	3,513	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0

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228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	23,438	0	0	23,438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,438	0	0	23,438	0	22,794	883	0	23,677
Total cost of Financial Management and Accountability(LG)	0	23,438	0	0	23,438	0	22,794	883	0	23,677
Total cost of Finance	0	23,438	0	0	23,438	0	22,794	883	0	23,677

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,140	7,247	5,714
District Unconditional Grant (Non-Wage)	1,340	3,488	1,314
Locally Raised Revenues	5,800	3,759	4,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,140	7,247	5,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,140	5,621	5,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,140	5,621	5,714

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,714	0	0	5,714
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 01	0	1,340	0	0	1,340	0	5,714	0	0	5,714

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211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,140	0	0	7,140	0	5,714	0	0	5,714
Total cost of Local Statutory Bodies	0	7,140	0	0	7,140	0	5,714	0	0	5,714
Total cost of Statutory Bodies	0	7,140	0	0	7,140	0	5,714	0	0	5,714

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	32,000	35,097	10,500
District Discretionary Development Equalization Grant	32,000	35,097	10,500
Total Revenue Shares	32,500	35,097	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	32,000	23,000	10,500
External Financing	0	0	0
Total Expenditure	32,500	23,000	10,500

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

Vote:508 Gulu District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Output 75	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	32,000	0	32,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 12	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of District Production Services	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of Production and Marketing	0	500	32,000	0	32,500	0	0	10,500	0	10,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	4,000	0	13,000

Vote:508 Gulu District**FY 2019/20**

District Discretionary Development Equalization Grant	4,000	0	13,000
Total Revenue Shares	5,000	0	13,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	13,000
External Financing	0	0	0
Total Expenditure	5,000	0	13,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	500	4,000	0	4,500	0	0	0	0	0

Vote:508 Gulu District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 01	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Health	0	500	4,000	0	4,500	0	0	13,000	0	13,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	294	1,200
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	1,400	294	500
Development Revenues	33,000	19,938	2,000
District Discretionary Development Equalization Grant	33,000	19,938	2,000
Total Revenue Shares	34,400	20,232	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	294	1,200
Development Expenditure			
Domestic Development	33,000	17,521	2,000
External Financing	0	0	0
Total Expenditure	34,400	17,815	3,200

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

Vote:508 Gulu District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 02	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Output 81	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,000	0	33,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,400	33,000	0	34,400	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	2,000	0	3,200
Total cost of Education	0	1,400	33,000	0	34,400	0	1,200	2,000	0	3,200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:508 Gulu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,241	0	3,000
District Discretionary Development Equalization Grant	3,241	0	3,000
Total Revenue Shares	3,241	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,241	0	3,000
External Financing	0	0	0
Total Expenditure	3,241	0	3,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	3,241	0	3,241	0	0	0	0	0
Total Cost of Output 59	0	0	3,241	0	3,241	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,241	0	3,241	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,241	0	3,241	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	0	3,241	0	3,241	0	0	3,000	0	3,000

Vote:508 Gulu District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	18,000	4,000
District Discretionary Development Equalization Grant	9,000	18,000	4,000
Total Revenue Shares	9,000	18,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	9,000	4,000
External Financing	0	0	0
Total Expenditure	9,000	9,000	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
312202 Machinery and Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	9,000	0	9,000	0	0	4,000	0	4,000
Total cost of Water	0	0	9,000	0	9,000	0	0	4,000	0	4,000

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

Vote:508 Gulu District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,500	4,683	3,000
District Discretionary Development Equalization Grant	4,500	4,683	3,000
Total Revenue Shares	4,500	4,683	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,500	4,500	3,000
External Financing	0	0	0
Total Expenditure	4,500	4,500	3,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 75	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,500	0	4,500	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	4,500	0	4,500	0	0	3,000	0	3,000

Vote:508 Gulu District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,950	450	800
District Unconditional Grant (Non-Wage)	1,450	450	800
Locally Raised Revenues	1,500	0	0
Development Revenues	5,000	7,000	2,500
District Discretionary Development Equalization Grant	5,000	7,000	2,500
Total Revenue Shares	7,950	7,450	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,950	250	800
Development Expenditure			
Domestic Development	5,000	5,400	2,500
External Financing	0	0	0
Total Expenditure	7,950	5,650	3,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,950	0	0	2,950	0	0	0	0	0

Vote:508 Gulu District

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 17	0	2,950	0	0	2,950	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,950	0	0	2,950	0	800	2,500	0	3,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,950	5,000	0	7,950	0	800	2,500	0	3,300
Total cost of Community Based Services	0	2,950	5,000	0	7,950	0	800	2,500	0	3,300