

**Vote:754 Gulu Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>686,198</b>	<b>1,782,154</b>	<b>4,284,837</b>
o/w Higher Local Government	638,616	1,306,717	1,994,698
o/w Lower Local Government	47,582	475,436	2,290,139
<b>Discretionary Government Transfers</b>	<b>2,320,619</b>	<b>1,951,188</b>	<b>22,651,955</b>
o/w Higher Local Government	1,301,803	1,108,588	21,798,697
o/w Lower Local Government	1,018,815	842,599	853,258
<b>Conditional Government Transfers</b>	<b>10,805,009</b>	<b>8,098,853</b>	<b>12,340,351</b>
o/w Higher Local Government	10,805,009	8,098,853	12,340,351
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,071,004</b>	<b>20,383,914</b>	<b>1,459,558</b>
o/w Higher Local Government	2,046,029	20,383,914	1,459,558
o/w Lower Local Government	24,975	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>15,882,829</b>	<b>32,216,109</b>	<b>40,736,701</b>
o/w Higher Local Government	14,791,457	30,898,073	37,593,305
o/w Lower Local Government	1,091,373	1,318,036	3,143,397

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>1,593,788</b>	<b>1,522,502</b>	<b>3,376,428</b>
o/w Higher Local Government	1,488,066	1,385,105	3,376,428
o/w Lower Local Government	105,722	137,397	0
<b>Finance</b>	<b>394,683</b>	<b>903,840</b>	<b>2,088,158</b>
o/w Higher Local Government	239,548	718,083	423,568
o/w Lower Local Government	155,135	185,758	1,664,590
<b>Statutory Bodies</b>	<b>290,782</b>	<b>410,839</b>	<b>672,786</b>

# Vote:754 Gulu Municipal Council

FY 2019/20

o/w Higher Local Government	290,782	342,206	581,703
o/w Lower Local Government	0	68,634	91,083
<b>Production and Marketing</b>	<b>167,785</b>	<b>348,025</b>	<b>5,139,404</b>
o/w Higher Local Government	167,785	348,025	5,139,404
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>990,796</b>	<b>689,485</b>	<b>1,190,641</b>
o/w Higher Local Government	923,157	647,558	999,674
o/w Lower Local Government	67,639	41,927	190,967
<b>Education</b>	<b>9,153,103</b>	<b>6,717,142</b>	<b>9,831,687</b>
o/w Higher Local Government	8,961,628	6,695,580	9,560,857
o/w Lower Local Government	191,475	21,562	270,830
<b>Roads and Engineering</b>	<b>2,010,402</b>	<b>21,176,252</b>	<b>17,157,484</b>
o/w Higher Local Government	1,590,828	20,320,411	16,696,123
o/w Lower Local Government	419,574	855,841	461,360
<b>Natural Resources</b>	<b>156,144</b>	<b>83,858</b>	<b>418,410</b>
o/w Higher Local Government	139,796	83,091	175,274
o/w Lower Local Government	16,348	767	243,136
<b>Community Based Services</b>	<b>865,857</b>	<b>232,657</b>	<b>471,653</b>
o/w Higher Local Government	730,378	226,507	250,222
o/w Lower Local Government	135,480	6,150	221,431
<b>Planning</b>	<b>187,358</b>	<b>82,373</b>	<b>232,117</b>
o/w Higher Local Government	187,358	82,373	232,117
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>72,131</b>	<b>49,136</b>	<b>101,527</b>
o/w Higher Local Government	72,131	49,136	101,527
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>56,406</b>
o/w Higher Local Government	0	0	56,406

**Vote:754 Gulu Municipal Council****FY 2019/20**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>15,882,829</b>	<b>32,216,109</b>	<b>40,736,701</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>14,791,457</i></b>	<b><i>30,898,073</i></b>	<b><i>37,593,305</i></b>
<i>o/w: Wage:</i>	<i>8,426,220</i>	<i>6,339,360</i>	<i>8,710,680</i>
<i>Non-Wage Reccurent:</i>	<i>5,921,809</i>	<i>4,668,295</i>	<i>8,169,569</i>
<i>Domestic Devt:</i>	<i>443,428</i>	<i>19,890,419</i>	<i>20,713,056</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,091,373</i></b>	<b><i>1,318,036</i></b>	<b><i>3,143,397</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>233,799</i>	<i>485,436</i>	<i>2,475,864</i>
<i>Domestic Devt:</i>	<i>857,574</i>	<i>832,599</i>	<i>667,533</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:754 Gulu Municipal Council****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>686,198</b>	<b>1,782,154</b>	<b>4,284,837</b>
Advertisements/Bill Boards	10,000	9,899	108,822
Animal & Crop Husbandry related Levies	5,000	17,750	120,000
Application Fees	2,000	920	3,000
Business licenses	214,550	473,395	900,000
Casinos and Gaming	1,851	5,000	250,000
Educational/Instruction related levies	20,000	3,500	180,000
Fees from appeals	5,000	9,066	6,000
Ground rent	2,330	2,487	72,500
Interest from other government units	75,000	57,628	300,000
Land Fees	21,068	129,478	373,500
Liquor licenses	5,351	0	6,000
Local Hotel Tax	14,191	55,017	120,000
Local Services Tax	37,900	211,326	229,841
Market /Gate Charges	5,433	40,074	354,433
Miscellaneous receipts/income	1,000	94,531	150,000
Other Fees and Charges	8,863	13,965	310,000
Other licenses	15,567	1,000	16,000
Park Fees	39,094	40,695	100,000
Property related Duties/Fees	100,000	96,655	488,741
Refuse collection charges/Public convenience	10,000	4,955	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,254	6,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	120,000
Rent & Rates - Non-Produced Assets – from private entities	20,000	10,858	0
Rent & rates – produced assets – from other govt. units	0	0	30,000
Rent & rates – produced assets – from private entities	1,000	1,300	0
Sale of (Produced) Government Properties/Assets	65,000	500,400	0
<b>2a. Discretionary Government Transfers</b>	<b>2,320,619</b>	<b>1,951,188</b>	<b>22,651,955</b>
Urban Discretionary Development Equalization Grant	832,599	832,599	21,151,395
Urban Unconditional Grant (Non-Wage)	582,786	437,090	571,148
Urban Unconditional Grant (Wage)	905,233	681,499	929,412
<b>2b. Conditional Government Transfer</b>	<b>10,805,009</b>	<b>8,098,853</b>	<b>12,340,351</b>
Sector Conditional Grant (Wage)	7,520,986	5,657,861	7,781,268

# Vote:754 Gulu Municipal Council

**FY 2019/20**

Sector Conditional Grant (Non-Wage)	1,830,273	1,239,823	2,375,854
Sector Development Grant	443,428	443,428	229,193
General Public Service Pension Arrears (Budgeting)	0	0	793,574
Pension for Local Governments	488,487	366,365	588,628
Gratuity for Local Governments	521,834	391,376	571,834
<b>2c. Other Government Transfer</b>	<b>2,071,004</b>	<b>1,138,334</b>	<b>1,459,558</b>
Support to PLE (UNEB)	6,000	8,250	6,000
Uganda Road Fund (URF)	1,452,588	1,004,843	1,453,558
Uganda Women Entrepreneurship Program(UWEP)	165,441	109,142	0
Youth Livelihood Programme (YLP)	422,000	9,856	0
Support to Production Extension Services	24,975	6,244	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>15,882,829</b>	<b>12,970,529</b>	<b>40,736,701</b>

# Vote:754 Gulu Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,488,066</b>	<b>1,385,105</b>	<b>2,946,883</b>
General Public Service Pension Arrears (Budgeting)	0	0	793,574
Gratuity for Local Governments	521,834	391,376	571,834
Locally Raised Revenues	99,499	227,519	600,000
Pension for Local Governments	488,487	366,365	588,628
Urban Unconditional Grant (Non- Wage)	62,276	122,554	62,708
Urban Unconditional Grant (Wage)	315,969	277,290	330,139
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>429,545</b>
Urban Discretionary Development Equalization Grant	0	0	429,545
<b>Total Revenues shares</b>	<b>1,488,066</b>	<b>1,385,105</b>	<b>3,376,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	315,969	277,290	330,139
Non Wage	1,172,097	1,107,814	2,616,744
<b>Development Expenditure</b>			
Domestic Development	0	0	429,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,488,066</b>	<b>1,385,105</b>	<b>3,376,428</b>

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

#### 1381 District and Urban Administration

## Vote:754 Gulu Municipal Council

FY 2019/20

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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	315,969	0	0	0	315,969	330,139	0	0	0	330,139
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	10,800	0	0	10,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	12,276	0	0	12,276	0	80,891	0	0	80,891
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	21,000	0	0	21,000	0	24,000	0	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	27,000	0	0	27,000	0	32,209	0	0	32,209
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>315,969</b>	<b>116,076</b>	<b>0</b>	<b>0</b>	<b>432,045</b>	<b>330,139</b>	<b>276,400</b>	<b>0</b>	<b>0</b>	<b>606,539</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
212105 Pension for Local Governments	0	488,487	0	0	488,487	0	588,628	0	0	588,628
212107 Gratuity for Local Governments	0	521,834	0	0	521,834	0	571,834	0	0	571,834
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	42,499	0	0	42,499	0	229,481	0	0	229,481
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	12,000	0	0	12,000

# Vote:754 Gulu Municipal Council

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	1,308	0	0	1,308
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,400	0	0	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	793,574	0	0	793,574
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,056,021</b>	<b>0</b>	<b>0</b>	<b>1,056,021</b>	<b>0</b>	<b>2,272,225</b>	<b>0</b>	<b>0</b>	<b>2,272,225</b>

## 138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	0	0	10	0	10
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	0	0	13,000	0	13,000
222001 Telecommunications	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,535	0	2,535
282103 Scholarships and related costs	0	0	0	0	0	0	0	250,000	0	250,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,545</b>	<b>0</b>	<b>429,545</b>

## 138106 Office Support services

213001 Medical expenses (To employees)	0	0	0	0	0	0	711	0	0	711
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,389	0	0	1,389
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,319	0	0	7,319
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,319</b>	<b>0</b>	<b>0</b>	<b>7,319</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500



# Vote:754 Gulu Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,550	0	0	1,550
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
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	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
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	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Higher LG Services</b>	<b>315,969</b>	<b>1,172,097</b>	<b>0</b>	<b>0</b>	<b>1,488,066</b>	<b>330,139</b>	<b>2,616,744</b>	<b>429,545</b>	<b>0</b>	<b>3,376,428</b>
<b>Total cost of District and Urban Administration</b>	<b>315,969</b>	<b>1,172,097</b>	<b>0</b>	<b>0</b>	<b>1,488,066</b>	<b>330,139</b>	<b>2,616,744</b>	<b>429,545</b>	<b>0</b>	<b>3,376,428</b>
<b>Total cost of Administration</b>	<b>315,969</b>	<b>1,172,097</b>	<b>0</b>	<b>0</b>	<b>1,488,066</b>	<b>330,139</b>	<b>2,616,744</b>	<b>429,545</b>	<b>0</b>	<b>3,376,428</b>

## Vote:754 Gulu Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,548</b>	<b>718,083</b>	<b>423,568</b>
Locally Raised Revenues	34,000	553,921	222,398
Urban Unconditional Grant (Non-Wage)	40,000	40,000	29,614
Urban Unconditional Grant (Wage)	165,548	124,161	171,557
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>239,548</b>	<b>718,083</b>	<b>423,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,548	124,161	171,557
Non Wage	74,000	87,776	252,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,548</b>	<b>211,937</b>	<b>423,568</b>

**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										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	165,548	0	0	0	165,548	171,557	0	0	0	171,557
211103 Allowances (Incl. Casuals, Temporary)	0	31,599	0	0	31,599	0	35,066	0	0	35,066
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0

# Vote:754 Gulu Municipal Council

FY 2019/20

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	0	51,639	0	0	51,639
227001 Travel inland	0	18,400	0	0	18,400	0	32,400	0	0	32,400
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,054	0	0	19,054
<b>Total Cost of output148101</b>	<b>165,548</b>	<b>55,999</b>	<b>0</b>	<b>0</b>	<b>221,548</b>	<b>171,557</b>	<b>171,559</b>	<b>0</b>	<b>0</b>	<b>343,116</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output148102</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	3,600	0	0	3,600
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	10,700	0	0	10,700
221003 Staff Training	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,652	0	0	3,652
<b>Total Cost of output148104</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>39,152</b>	<b>0</b>	<b>0</b>	<b>39,152</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 148106 Integrated Financial Management System

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:754 Gulu Municipal Council

**FY 2019/20**

Total Cost of Higher LG Services	165,548	74,000	0	0	239,548	171,557	252,012	0	0	423,568
Total cost of Financial Management and Accountability(LG)	165,548	74,000	0	0	239,548	171,557	252,012	0	0	423,568
Total cost of Finance	165,548	74,000	0	0	239,548	171,557	252,012	0	0	423,568

# Vote:754 Gulu Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>290,782</b>	<b>342,206</b>	<b>581,703</b>
Locally Raised Revenues	117,478	160,141	368,000
Urban Unconditional Grant (Non-Wage)	119,360	148,749	159,758
Urban Unconditional Grant (Wage)	53,945	33,315	53,945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>290,782</b>	<b>342,206</b>	<b>581,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,945	33,315	53,945
Non Wage	236,838	308,890	527,758
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,782</b>	<b>342,206</b>	<b>581,703</b>

#### 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										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	53,945	0	0	0	53,945	53,945	0	0	0	53,945
211103 Allowances (Incl. Casuals, Temporary)	0	79,572	0	0	79,572	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000

## Vote:754 Gulu Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	20,764	0	0	20,764
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
226001 Insurances	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	39,788	0	0	39,788	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	0	0	0	0	0	6,142	0	0	6,142
<b>Total Cost of output138201</b>	<b>53,945</b>	<b>119,360</b>	<b>0</b>	<b>0</b>	<b>173,305</b>	<b>53,945</b>	<b>118,406</b>	<b>0</b>	<b>0</b>	<b>172,351</b>
<b>138203 LG staff recruitment services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,592	0	0	6,592
<b>Total Cost of output138204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,592</b>	<b>0</b>	<b>0</b>	<b>6,592</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	163,166	0	0	163,166
221009 Welfare and Entertainment	0	0	0	0	0	0	9,594	0	0	9,594
<b>Total Cost of output138206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,760</b>	<b>0</b>	<b>0</b>	<b>172,760</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	102,478	0	0	102,478	0	200,000	0	0	200,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>102,478</b>	<b>0</b>	<b>0</b>	<b>102,478</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Higher LG Services</b>	<b>53,945</b>	<b>236,838</b>	<b>0</b>	<b>0</b>	<b>290,782</b>	<b>53,945</b>	<b>527,758</b>	<b>0</b>	<b>0</b>	<b>581,703</b>
<b>Total cost of Local Statutory Bodies</b>	<b>53,945</b>	<b>236,838</b>	<b>0</b>	<b>0</b>	<b>290,782</b>	<b>53,945</b>	<b>527,758</b>	<b>0</b>	<b>0</b>	<b>581,703</b>
<b>Total cost of Statutory Bodies</b>	<b>53,945</b>	<b>236,838</b>	<b>0</b>	<b>0</b>	<b>290,782</b>	<b>53,945</b>	<b>527,758</b>	<b>0</b>	<b>0</b>	<b>581,703</b>

# Vote:754 Gulu Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,004</b>	<b>120,833</b>	<b>113,691</b>
Locally Raised Revenues	23,003	25,100	38,012
Sector Conditional Grant (Non-Wage)	67,582	50,686	43,279
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Non-Wage)	5,000	10,000	6,000
Urban Unconditional Grant (Wage)	21,419	16,064	1,400
<b>Development Revenues</b>	<b>25,781</b>	<b>25,781</b>	<b>5,025,714</b>
Sector Development Grant	25,781	25,781	25,714
Urban Discretionary Development Equalization Grant	0	0	5,000,000
<b>Total Revenues shares</b>	<b>167,785</b>	<b>146,615</b>	<b>5,139,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,419	35,047	26,400
Non Wage	95,585	85,786	87,291
<b>Development Expenditure</b>			
Domestic Development	25,781	227,192	5,025,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,785</b>	<b>348,025</b>	<b>5,139,404</b>

### 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										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,224	0	0	1,224
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0

# Vote:754 Gulu Municipal Council

FY 2019/20

224006 Agricultural Supplies	0	2,274	0	0	2,274	0	0	0	0	0
227001 Travel inland	0	7,050	0	0	7,050	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>0</b>	<b>26,224</b>	<b>0</b>	<b>0</b>	<b>26,224</b>	<b>0</b>	<b>21,224</b>	<b>0</b>	<b>0</b>	<b>21,224</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,001	0	0	2,001
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,001</b>	<b>0</b>	<b>0</b>	<b>6,001</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>38,224</b>	<b>0</b>	<b>0</b>	<b>38,224</b>	<b>0</b>	<b>39,225</b>	<b>0</b>	<b>0</b>	<b>39,225</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	25,781	0	25,781	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>38,224</b>	<b>25,781</b>	<b>0</b>	<b>64,005</b>	<b>0</b>	<b>39,225</b>	<b>0</b>	<b>0</b>	<b>39,225</b>

## 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

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,066	0	0	9,066
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	768	0	0	768	0	0	0	0	0
227001 Travel inland	0	2,170	0	0	2,170	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	4,000	0	0	4,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>13,066</b>	<b>0</b>	<b>0</b>	<b>13,066</b>

## 018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>



## Vote:754 Gulu Municipal Council

FY 2019/20

**018203 Livestock Vaccination and Treatment**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	456	0	0	456	0	2,000	0	2,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,856</b>	<b>0</b>	<b>0</b>	<b>2,856</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**018206 Agriculture statistics and information**

221103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	0	7,500	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

# Vote:754 Gulu Municipal Council

FY 2019/20

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	100	0	0	100	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	400	0	0	400	0	2,000	0	0	2,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	46,419	0	0	0	46,419	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,135	0	0	1,135	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>46,419</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>51,554</b>	<b>26,400</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,400</b>
<b>Total Cost of Higher LG Services</b>	<b>46,419</b>	<b>29,129</b>	<b>0</b>	<b>0</b>	<b>75,548</b>	<b>26,400</b>	<b>48,066</b>	<b>0</b>	<b>0</b>	<b>74,466</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	25,714	0	25,714
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **25,714**

*LCII: Iriaga* *Headquarter* *Machinery and Equipment - Pumps-1106* *Source: Sector Development Grant* *25,714*

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,714</b>	<b>0</b>	<b>25,714</b>
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## 018282 Slaughter slab construction

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
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**Total for LCIII: Layibi** **County: Gulu Municipal Council** **50,000**

*LCII: Techo* *Layibi Anywang* *Environmental Impact Assessment - Capital Works-495* *Source: Urban Discretionary Development Equalization Grant* *50,000*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
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**Total for LCIII: Layibi** **County: Gulu Municipal Council** **50,000**

*LCII: Techo* *wii layibi* *Feasibility Studies - Capital Works-566* *Source: Urban Discretionary Development Equalization Grant* *50,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100,000	0	100,000
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# Vote:754 Gulu Municipal Council

FY 2019/20

Total for LCIII: Layibi				County: Gulu Municipal Council							100,000
LCII: Techo	Wii Layibi	Engineering and Design studies and Plans - Assessment-474		Source: Urban Discretionary Development Equalization Grant					100,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	50,000	0	50,000		
Total for LCIII: Layibi				County: Gulu Municipal Council							50,000
LCII: Techo	Wii layibi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant					50,000		
312101 Non-Residential Buildings	0	0	0	0	0	0	4,750,000	0	4,750,000		
Total for LCIII: Layibi				County: Gulu Municipal Council							4,750,000
LCII: Techo	Wii Layibi	Building Construction - Building Costs-209		Source: Urban Discretionary Development Equalization Grant					4,750,000		
Total Cost of output018282	0	0	0	0	0	0	5,000,000	0	5,000,000		
Total Cost of Capital Purchases	0	0	0	0	0	0	5,025,714	0	5,025,714		
Total cost of District Production Services	46,419	29,129	0	0	75,548	26,400	48,066	5,025,714	0	5,100,180	

## 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

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	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	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:754 Gulu Municipal Council

## FY 2019/20

### 018303 Market Linkage Services

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	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	731	0	0	731	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>4,731</b>	<b>0</b>	<b>0</b>	<b>4,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018305 Tourism Promotional Services

221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	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	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>46,419</b>	<b>95,585</b>	<b>25,781</b>	<b>0</b>	<b>167,785</b>	<b>26,400</b>	<b>87,291</b>	<b>5,025,714</b>	<b>0</b>	<b>5,139,404</b>

# Vote:754 Gulu Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>899,105</b>	<b>623,507</b>	<b>960,479</b>
Locally Raised Revenues	106,751	23,750	106,751
Sector Conditional Grant (Non-Wage)	67,925	56,694	135,424
Sector Conditional Grant (Wage)	704,429	529,063	704,429
Urban Unconditional Grant (Non-Wage)	20,000	14,000	13,875
<b>Development Revenues</b>	<b>24,052</b>	<b>24,052</b>	<b>39,195</b>
Sector Development Grant	24,052	24,052	39,195
<b>Total Revenues shares</b>	<b>923,157</b>	<b>647,558</b>	<b>999,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	704,429	529,063	704,429
Non Wage	194,676	94,444	256,050
<b>Development Expenditure</b>			
Domestic Development	24,052	0	39,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>923,157</b>	<b>623,507</b>	<b>999,674</b>

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

##### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	704,429	0	0	0	704,429	704,429	0	0	0	704,429
211103 Allowances (Incl. Casuals, Temporary)	0	32,463	0	0	32,463	0	18,000	0	0	18,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	16,498	0	0	16,498
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000

# Vote:754 Gulu Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	1,991	0	0	1,991
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223001 Property Expenses	0	0	0	0	0	0	14,999	0	0	14,999
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	5,001	0	0	5,001
227004 Fuel, Lubricants and Oils	0	688	0	0	688	0	10,000	0	0	10,000
<b>Total Cost of output088101</b>	<b>704,429</b>	<b>89,951</b>	<b>0</b>	<b>0</b>	<b>794,380</b>	<b>704,429</b>	<b>94,689</b>	<b>0</b>	<b>0</b>	<b>799,118</b>

## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	5,760	0	0	5,760
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
223001 Property Expenses	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>55,560</b>	<b>0</b>	<b>0</b>	<b>55,560</b>
<b>Total Cost of Higher LG Services</b>	<b>704,429</b>	<b>105,751</b>	<b>0</b>	<b>0</b>	<b>810,180</b>	<b>704,429</b>	<b>150,249</b>	<b>0</b>	<b>0</b>	<b>854,678</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	54,340	0	0	54,340
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **13,585**

LCII: Pece-Prison Laroo HCIII Laroo HCIII Source: Sector Conditional Grant (Non-Wage) 13,585

**Total for LCIII: Pece** **County: Gulu Municipal Council** **13,585**

LCII: Tegwana Aywee HCIII Aywee HCIII Source: Sector Conditional Grant (Non-Wage) 13,585

**Total for LCIII: Bardege** **County: Gulu Municipal Council** **13,585**

LCII: Kasubi Bardege HCIII Bardege HCIII Source: Sector Conditional Grant (Non-Wage) 13,585

**Total for LCIII: Layibi** **County: Gulu Municipal Council** **13,585**

LCII: Techo Layibi HCIII Layibi Techo HCIII Source: Sector Conditional Grant (Non-Wage) 13,585

263367 Sector Conditional Grant (Non-Wage)	0	54,340	0	0	54,340	0	0	0	0	0
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<b>Total Cost of output088154</b>	<b>0</b>	<b>54,340</b>	<b>0</b>	<b>0</b>	<b>54,340</b>	<b>0</b>	<b>54,340</b>	<b>0</b>	<b>0</b>	<b>54,340</b>
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## Vote:754 Gulu Municipal Council

FY 2019/20

**088155 Standard Pit Latrine Construction (LLS.)**

263106 Other Current grants	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088155</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>55,340</b>	<b>0</b>	<b>0</b>	<b>55,340</b>	<b>0</b>	<b>54,340</b>	<b>0</b>	<b>0</b>	<b>54,340</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	24,052	0	24,052	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **17,000**

*LCII: Pece-Prison* *Laroo HCIII* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *17,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	7,306	0	7,306
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **7,306**

*LCII: Iriaga* *HSD HQ* *Machinery and Equipment - Vehicles-1149* *Source: Sector Development Grant* *7,306*

<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,306</b>	<b>0</b>	<b>24,306</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>24,052</b>	<b>0</b>	<b>0</b>	<b>24,306</b>	<b>0</b>	<b>24,306</b>
<b>Total cost of Primary Healthcare</b>	<b>704,429</b>	<b>161,091</b>	<b>24,052</b>	<b>0</b>	<b>889,572</b>	<b>704,429</b>	<b>204,589</b>	<b>24,306</b>	<b>0</b>	<b>933,324</b>

**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	3,496	0	0	3,496	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,400	0	0	2,400
222001 Telecommunications	0	804	0	0	804	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,185	0	0	3,185
227004 Fuel, Lubricants and Oils	0	2,585	0	0	2,585	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>13,585</b>	<b>0</b>	<b>0</b>	<b>13,585</b>	<b>0</b>	<b>13,585</b>	<b>0</b>	<b>0</b>	<b>13,585</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	6,892	0	0	6,892	0	4,680	0	0	4,680
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:754 Gulu Municipal Council

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	988	0	0	988	0	5,200	0	0	5,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	920	0	0	920	0	1,120	0	0	1,120
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,875	0	0	1,875
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>13,875</b>	<b>0</b>	<b>0</b>	<b>13,875</b>

## 088303 Sector Capacity Development

224004 Cleaning and Sanitation	0	0	0	0	0	0	24,002	0	0	24,002
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,002</b>	<b>0</b>	<b>0</b>	<b>24,002</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>33,585</b>	<b>0</b>	<b>0</b>	<b>33,585</b>	<b>0</b>	<b>51,461</b>	<b>0</b>	<b>0</b>	<b>51,461</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	14,889	0	14,889
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **14,889**

*LCII: Iriaga* *HSD HQ* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *14,889*

<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,889</b>	<b>0</b>	<b>14,889</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,889</b>	<b>0</b>	<b>14,889</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>33,585</b>	<b>0</b>	<b>0</b>	<b>33,585</b>	<b>0</b>	<b>51,461</b>	<b>14,889</b>	<b>0</b>	<b>66,350</b>
<b>Total cost of Health</b>	<b>704,429</b>	<b>194,676</b>	<b>24,052</b>	<b>0</b>	<b>923,157</b>	<b>704,429</b>	<b>256,050</b>	<b>39,195</b>	<b>0</b>	<b>999,674</b>



## Vote:754 Gulu Municipal Council

FY 2019/20

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,568,033</b>	<b>6,301,985</b>	<b>9,396,572</b>
Locally Raised Revenues	28,913	14,830	115,647
Other Transfers from Central Government	6,000	8,250	6,000
Sector Conditional Grant (Non-Wage)	1,663,369	1,108,895	2,158,271
Sector Conditional Grant (Wage)	6,791,557	5,109,815	7,051,838
Urban Unconditional Grant (Non-Wage)	33,000	26,299	20,843
Urban Unconditional Grant (Wage)	45,195	33,896	43,972
<b>Development Revenues</b>	<b>393,595</b>	<b>393,595</b>	<b>164,285</b>
Sector Development Grant	393,595	393,595	164,285
<b>Total Revenues shares</b>	<b>8,961,628</b>	<b>6,695,580</b>	<b>9,560,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,836,752	5,127,564	7,095,810
Non Wage	1,731,281	1,116,349	2,300,762
<b>Development Expenditure</b>			
Domestic Development	393,595	101,000	164,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,961,628</b>	<b>6,344,913</b>	<b>9,560,857</b>

**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	4,538,515	0	0	0	4,538,515	4,572,603	0	0	0	4,572,603
Total Cost of output078102	4,538,515	0	0	0	4,538,515	4,572,603	0	0	0	4,572,603
Total Cost of Higher LG Services	4,538,515	0	0	0	4,538,515	4,572,603	0	0	0	4,572,603
02 Lower Local Services										

## Vote:754 Gulu Municipal Council

FY 2019/20

**078151 Primary Schools Services UPE (LLS)**

241002 Commitment Charges	0	0	0	0	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,000	0	0	6,000

**Total for LCIII: Laroo** **County: Gulu Municipal Council** **6,000**

LCII: Iriaga Headquarter UNEB Source: Other Transfers from Central Supervision Government 6,000

263367 Sector Conditional Grant (Non-Wage)	0	231,910	0	0	231,910	0	328,755	0	0	328,755
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **45,684**

LCII: Agwee Christ The King Source: Sector Conditional Grant (Non-Wage) 17,070  
Demon. Sch.

LCII: Agwee Gulu Town Source: Sector Conditional Grant (Non-Wage) 7,218  
School

LCII: Iriaga Laroo P/S Source: Sector Conditional Grant (Non-Wage) 8,934  
(Adraa)

LCII: Iriaga St. Maurritz Source: Sector Conditional Grant (Non-Wage) 12,462  
Obiya P/S

**Total for LCIII: Pece** **County: Gulu Municipal Council** **60,840**

LCII: Labourline Labour Line P/S Source: Sector Conditional Grant (Non-Wage) 14,694

LCII: Pawel Cubu P/S Source: Sector Conditional Grant (Non-Wage) 6,378

LCII: Pawel Pece P.7 P/S Source: Sector Conditional Grant (Non-Wage) 11,058

LCII: Pawel Pece Pawel P/S Source: Sector Conditional Grant (Non-Wage) 7,026

LCII: Tegwana Layibi Central Source: Sector Conditional Grant (Non-Wage) 10,218  
P/S

LCII: Tegwana St. Kizito Aywee Source: Sector Conditional Grant (Non-Wage) 11,466  
P/S

**Total for LCIII: Bardege** **County: Gulu Municipal Council** **69,598**

LCII: For God St. Joseph P/S Source: Sector Conditional Grant (Non-Wage) 5,322

LCII: Kanyagoga Christ Church Source: Sector Conditional Grant (Non-Wage) 9,582  
P/S

LCII: Kanyagoga Gulu Primary Source: Sector Conditional Grant (Non-Wage) 16,342  
School

LCII: Kanyagoga Kasubi y P/S Source: Sector Conditional Grant (Non-Wage) 18,402

LCII: Kanyagoga Mama Cave P/S Source: Sector Conditional Grant (Non-Wage) 4,914

LCII: Kasubi Kasubi Central Source: Sector Conditional Grant (Non-Wage) 8,610  
P/S

LCII: Kasubi Laliya P7 Sch. Source: Sector Conditional Grant (Non-Wage) 6,426

**Total for LCIII: Layibi** **County: Gulu Municipal Council** **40,601**

LCII: Kirombe Gulu Public Source: Sector Conditional Grant (Non-Wage) 8,550  
School

LCII: Kirombe Kirombe P/S Source: Sector Conditional Grant (Non-Wage) 14,310

LCII: Library Gulu Prison P/S Source: Sector Conditional Grant (Non-Wage) 11,351

# Vote:754 Gulu Municipal Council

FY 2019/20

LCII: Patuda				Wii-Aworanga Primary		Source: Sector Conditional Grant (Non-Wage)				6,390	
Total for LCIII: Missing Subcounty				County: Missing County						112,032	
LCII: Missing Parish				Gulu Baptist P/S		Source: Sector Conditional Grant (Non-Wage)				9,690	
LCII: Missing Parish				Highland P/S		Source: Sector Conditional Grant (Non-Wage)				6,150	
LCII: Missing Parish				Holy Rosary P.7 School		Source: Sector Conditional Grant (Non-Wage)				12,582	
LCII: Missing Parish				Layibi P/S		Source: Sector Conditional Grant (Non-Wage)				7,686	
LCII: Missing Parish				Layibi Techo P/S		Source: Sector Conditional Grant (Non-Wage)				12,438	
LCII: Missing Parish				Mary Immaculate P/S (UPE)		Source: Sector Conditional Grant (Non-Wage)				6,294	
LCII: Missing Parish				Obiya West P/S		Source: Sector Conditional Grant (Non-Wage)				9,102	
LCII: Missing Parish				Pece Prison P/S		Source: Sector Conditional Grant (Non-Wage)				5,370	
LCII: Missing Parish				Police Primary School		Source: Sector Conditional Grant (Non-Wage)				25,614	
LCII: Missing Parish				St. Peters Laroo P/S		Source: Sector Conditional Grant (Non-Wage)				17,106	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	63,725	0	0	63,725
Total for LCIII: Bardege				County: Gulu Municipal Council						63,725	
LCII: Kanyagoga		GREEN VALLEY		CHRIST CHURH PS		Source: Sector Conditional Grant (Non-Wage)				63,725	
Total Cost of output078151		0	231,910	0	0	231,910	0	398,480	0	0	398,480
Total Cost of Lower Local Services		0	231,910	0	0	231,910	0	398,480	0	0	398,480
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	75,000	0	75,000
Total for LCIII: Laroo				County: Gulu Municipal Council						75,000	
LCII: Agwee		St. Peters Primary School Laroo		Building Construction - Schools-256		Source: Sector Development Grant				75,000	
312102 Residential Buildings		0	0	49,883	0	49,883	0	0	0	0	0
Total Cost of output078180		0	0	49,883	0	49,883	0	0	75,000	0	75,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	100,000	0	100,000	0	0	25,000	0	25,000
Total for LCIII: Bardege				County: Gulu Municipal Council						25,000	
LCII: Kanyagoga		Kasubi Primary School		Building Construction - Latrines-237		Source: Sector Development Grant				25,000	
Total Cost of output078181		0	0	100,000	0	100,000	0	0	25,000	0	25,000
078182 Teacher house construction and rehabilitation											

# Vote:754 Gulu Municipal Council

FY 2019/20

312102 Residential Buildings	0	0	186,000	0	186,000	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,000	0	17,000
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**Total for LCIII: Laroo** **County: Gulu Municipal Council** **17,000**

LCII: Agwee St. Peters Primary School Furniture and Source: Sector Development Grant 17,000  
Laroo Laroo Fixtures - Desks-637

<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>335,883</b>	<b>0</b>	<b>335,883</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,538,515</b>	<b>231,910</b>	<b>335,883</b>	<b>0</b>	<b>5,106,308</b>	<b>4,572,603</b>	<b>398,480</b>	<b>117,000</b>	<b>0</b>	<b>5,088,083</b>

## 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	1,851,240	0	0	0	1,851,240	2,069,522	0	0	0	2,069,522
<b>Total Cost of output078201</b>	<b>1,851,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,851,240</b>	<b>2,069,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,069,522</b>
<b>Total Cost of Higher LG Services</b>	<b>1,851,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,851,240</b>	<b>2,069,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,069,522</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,035,326	0	0	1,035,326	0	1,287,402	0	0	1,287,402
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**Total for LCIII: Bardege** **County: Gulu Municipal Council** **643,071**

LCII: Kanyagoga GULU SS Source: Sector Conditional Grant (Non-Wage) 405,141

LCII: Kanyagoga ST JOSEPH Source: Sector Conditional Grant (Non-Wage) 237,930  
LAYIBI

**Total for LCIII: Missing Subcounty** **County: Missing County** **644,331**

LCII: Missing Parish ALLIANCE HS Source: Sector Conditional Grant (Non-Wage) 43,710

LCII: Missing Parish GULU ARMY SS Source: Sector Conditional Grant (Non-Wage) 231,462

LCII: Missing Parish GULU HS Source: Sector Conditional Grant (Non-Wage) 107,580

LCII: Missing Parish SACRED HEART Source: Sector Conditional Grant (Non-Wage) 209,550  
SS

LCII: Missing Parish Trinity College Source: Sector Conditional Grant (Non-Wage) 52,029

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,924	0	0	3,924
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## Vote:754 Gulu Municipal Council

FY 2019/20

<b>Total for LCIII: Bardege</b>		<b>County: Gulu Municipal Council</b>							<b>3,924</b>
<i>LCII: Kanyagoga</i>	<i>Kanyagoga C</i>	<i>Gulu High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						3,924
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,035,326</b>	<b>0</b>	<b>0</b>	<b>1,035,326</b>	<b>0</b>	<b>1,291,326</b>	<b>0</b>	<b>1,291,326</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,035,326</b>	<b>0</b>	<b>0</b>	<b>1,035,326</b>	<b>0</b>	<b>1,291,326</b>	<b>0</b>	<b>1,291,326</b>
<b>Total cost of Secondary Education</b>	<b>1,851,240</b>	<b>1,035,326</b>	<b>0</b>	<b>0</b>	<b>2,886,567</b>	<b>2,069,522</b>	<b>1,291,326</b>	<b>0</b>	<b>3,360,848</b>

## 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
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		401,801	0	0	0	401,801	409,714	0	0	0	409,714
<b>Total Cost of output078301</b>		<b>401,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,801</b>	<b>409,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,714</b>
<b>Total Cost of Higher LG Services</b>		<b>401,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,801</b>	<b>409,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,714</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)		0	364,880	0	0	364,880	0	464,880	0	0	464,880
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>							<b>464,880</b>		
<i>LCII: Missing Parish</i>				<i>Gulu School of Clinical Officer</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						410,880
<i>LCII: Missing Parish</i>				<i>ST JOSEPHS TECHNICAL SCH.GULU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						54,000
<b>Total Cost of output078351</b>		<b>0</b>	<b>364,880</b>	<b>0</b>	<b>0</b>	<b>364,880</b>	<b>0</b>	<b>464,880</b>	<b>0</b>	<b>0</b>	<b>464,880</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>364,880</b>	<b>0</b>	<b>0</b>	<b>364,880</b>	<b>0</b>	<b>464,880</b>	<b>0</b>	<b>0</b>	<b>464,880</b>
<b>Total cost of Skills Development</b>		<b>401,801</b>	<b>364,880</b>	<b>0</b>	<b>0</b>	<b>766,681</b>	<b>409,714</b>	<b>464,880</b>	<b>0</b>	<b>0</b>	<b>874,594</b>

## 0784 Education &amp; 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
211101 General Staff Salaries		45,195	0	0	0	45,195	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	7,454	0	0	7,454	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)		0	6,500	0	0	6,500	0	0	0	0	0

# Vote:754 Gulu Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	6,913	0	0	6,913	0	2,843	0	0	2,843
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,000	0	0	10,000
<b>Total Cost of output078401</b>	<b>45,195</b>	<b>43,867</b>	<b>0</b>	<b>0</b>	<b>89,062</b>	<b>0</b>	<b>32,843</b>	<b>0</b>	<b>0</b>	<b>32,843</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	5,647	0	0	5,647
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	517	0	0	517	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	4,000	0	0	4,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>19,517</b>	<b>0</b>	<b>0</b>	<b>19,517</b>	<b>0</b>	<b>13,647</b>	<b>0</b>	<b>0</b>	<b>13,647</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,782	0	0	9,782	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>28,782</b>	<b>0</b>	<b>0</b>	<b>28,782</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	43,972	0	0	0	43,972
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000

## Vote:754 Gulu Municipal Council

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,972</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>128,972</b>
<b>Total Cost of Higher LG Services</b>	<b>45,195</b>	<b>92,165</b>	<b>0</b>	<b>0</b>	<b>137,360</b>	<b>43,972</b>	<b>136,490</b>	<b>0</b>	<b>0</b>	<b>180,462</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>									<b>6,000</b>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>
312201 Transport Equipment	0	0	28,000	0	28,000	0	0	28,000	0	28,000
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>									<b>28,000</b>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>28,000</i>
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,212	0	12,212	0	0	11,000	0	11,000
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>									<b>11,000</b>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Sector Development Grant</i>						<i>2,000</i>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
312213 ICT Equipment	0	0	9,500	0	9,500	0	0	2,285	0	2,285
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>									<b>2,285</b>
<i>LCII: Iriaga</i>	<i>Headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>						<i>2,285</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>57,712</b>	<b>0</b>	<b>57,712</b>	<b>0</b>	<b>0</b>	<b>47,285</b>	<b>0</b>	<b>47,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,712</b>	<b>0</b>	<b>57,712</b>	<b>0</b>	<b>0</b>	<b>47,285</b>	<b>0</b>	<b>47,285</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>45,195</b>	<b>92,165</b>	<b>57,712</b>	<b>0</b>	<b>195,072</b>	<b>43,972</b>	<b>136,490</b>	<b>47,285</b>	<b>0</b>	<b>227,747</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,585	0	0	4,585
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,585</b>	<b>0</b>	<b>0</b>	<b>9,585</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,585</b>	<b>0</b>	<b>0</b>	<b>9,585</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,585</b>	<b>0</b>	<b>0</b>	<b>9,585</b>
<b>Total cost of Education</b>	<b>6,836,752</b>	<b>1,731,281</b>	<b>393,595</b>	<b>0</b>	<b>8,961,628</b>	<b>7,095,810</b>	<b>2,300,762</b>	<b>164,285</b>	<b>0</b>	<b>9,560,857</b>



# Vote:754 Gulu Municipal Council

## FY 2019/20

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,590,828</b>	<b>1,074,831</b>	<b>1,641,807</b>
Locally Raised Revenues	22,855	19,956	97,855
Other Transfers from Central Government	1,452,588	1,004,843	1,453,558
Urban Unconditional Grant (Non-Wage)	35,000	11,000	20,531
Urban Unconditional Grant (Wage)	80,385	39,032	69,863
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,054,317</b>
Urban Discretionary Development Equalization Grant	0	0	15,054,317
<b>Total Revenues shares</b>	<b>1,590,828</b>	<b>1,074,831</b>	<b>16,696,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,385	39,032	69,863
Non Wage	1,510,443	1,035,799	1,571,944
<b>Development Expenditure</b>			
Domestic Development	0	0	15,054,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,590,828</b>	<b>1,074,831</b>	<b>16,696,123</b>

#### 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										
<b>048106 Urban Roads Maintenance</b>										
211101 General Staff Salaries	80,385	0	0	0	80,385	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,855	0	0	32,855
228004 Maintenance – Other	0	1,452,588	0	0	1,452,588	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>80,385</b>	<b>1,452,588</b>	<b>0</b>	<b>0</b>	<b>1,532,973</b>	<b>0</b>	<b>32,855</b>	<b>0</b>	<b>0</b>	<b>32,855</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	69,863	0	0	0	69,863
211103 Allowances (Incl. Casuals, Temporary)	0	35,000	0	0	35,000	0	56,000	0	0	56,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,265	0	0	4,265
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,265	0	0	4,265
227001 Travel inland	0	22,855	0	0	22,855	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>69,863</b>	<b>85,531</b>	<b>0</b>	<b>0</b>	<b>155,393</b>
<b>Total Cost of Higher LG Services</b>	<b>80,385</b>	<b>1,510,443</b>	<b>0</b>	<b>0</b>	<b>1,590,828</b>	<b>69,863</b>	<b>118,386</b>	<b>0</b>	<b>0</b>	<b>188,248</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048153 Urban roads upgraded to Bitumen standard (LLS)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	11,554,317	0	11,554,317
<b>Total for LCIII: Bardege</b>					<b>County: Gulu Municipal Council</b>				<b>11,554,317</b>	
<i>LCII: Kasubi</i>	<i>Bardege Division</i>		<i>Gulu Municipal Council</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>11,554,317</i>	
<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,554,317</b>	<b>0</b>	<b>11,554,317</b>

**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,453,558	0	0	1,453,558
<b>Total for LCIII: Bardege</b>					<b>County: Gulu Municipal Council</b>				<b>1,453,558</b>	
<i>LCII: Bardege</i>	<i>PECE</i>		<i>Bardege, Laroo, Layibi, Pece</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,453,558</i>	
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,558</b>	<b>0</b>	<b>0</b>	<b>1,453,558</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,558</b>	<b>11,554,317</b>	<b>0</b>	<b>13,007,875</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>80,385</b>	<b>1,510,443</b>	<b>0</b>	<b>0</b>	<b>1,590,828</b>	<b>69,863</b>	<b>1,571,944</b>	<b>11,554,317</b>	<b>0</b>	<b>13,196,123</b>

**0482 District Engineering 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
<b>048206 Sector Capacity Development</b>										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	294,877	0	294,877
<b>Total Cost of output048206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,877</b>	<b>0</b>	<b>294,877</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,877</b>	<b>0</b>	<b>294,877</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,877</b>	<b>0</b>	<b>294,877</b>

# Vote:754 Gulu Municipal Council

FY 2019/20

## 0483 Municipal Services

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
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,205,123	0	3,205,123
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>					<b>3,205,123</b>				
<i>LCII: Iriaga</i>	<i>All roads in CBT</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,205,123</i>	
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205,123</b>	<b>0</b>	<b>3,205,123</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205,123</b>	<b>0</b>	<b>3,205,123</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205,123</b>	<b>0</b>	<b>3,205,123</b>
<b>Total cost of Roads and Engineering</b>	<b>80,385</b>	<b>1,510,443</b>	<b>0</b>	<b>0</b>	<b>1,590,828</b>	<b>69,863</b>	<b>1,571,944</b>	<b>15,054,317</b>	<b>0</b>	<b>16,696,123</b>

## Vote:754 Gulu Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,796</b>	<b>83,091</b>	<b>175,274</b>
Locally Raised Revenues	51,356	17,761	68,474
Urban Unconditional Grant (Non-Wage)	16,000	11,000	12,000
Urban Unconditional Grant (Wage)	72,440	54,330	94,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>139,796</b>	<b>83,091</b>	<b>175,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,440	54,330	94,800
Non Wage	67,356	21,814	80,474
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,796</b>	<b>76,144</b>	<b>175,274</b>

**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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	5,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	5,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	5,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211101 General Staff Salaries	72,440	0	0	0	72,440	94,800	0	0	94,800
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	23,474	0	23,474
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0
222002 Postage and Courier	0	500	0	0	500	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output098310</b>	<b>72,440</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>99,940</b>	<b>94,800</b>	<b>23,474</b>	<b>0</b>	<b>118,274</b>

**098311 Infrastruture Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	19,856	0	0	19,856	0	12,000	0	12,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>19,856</b>	<b>0</b>	<b>0</b>	<b>19,856</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**098312 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>72,440</b>	<b>67,356</b>	<b>0</b>	<b>0</b>	<b>139,796</b>	<b>94,800</b>	<b>80,474</b>	<b>0</b>	<b>175,274</b>

# Vote:754 Gulu Municipal Council

**FY 2019/20**

Total cost of Natural Resources Management	72,440	67,356	0	0	139,796	94,800	80,474	0	0	175,274
Total cost of Natural Resources	72,440	67,356	0	0	139,796	94,800	80,474	0	0	175,274

# Vote:754 Gulu Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>730,378</b>	<b>226,507</b>	<b>250,222</b>
Locally Raised Revenues	31,837	24,232	127,621
Other Transfers from Central Government	587,441	125,242	0
Sector Conditional Grant (Non-Wage)	31,397	23,548	29,672
Urban Unconditional Grant (Non-Wage)	24,000	12,000	17,250
Urban Unconditional Grant (Wage)	55,702	41,485	75,679
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>730,378</b>	<b>226,507</b>	<b>250,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,702	41,485	75,679
Non Wage	674,675	60,989	174,543
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>730,378</b>	<b>102,474</b>	<b>250,222</b>

#### 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										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	495	0	0	495
225001 Consultancy Services- Short term	0	563,978	0	0	563,978	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>563,978</b>	<b>0</b>	<b>0</b>	<b>563,978</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>2,495</b>

# Vote:754 Gulu Municipal Council

FY 2019/20

## 108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output108103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	55,702	0	0	0	55,702	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	507	0	0	507
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221003 Staff Training	0	163	0	0	163	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108104</b>	<b>55,702</b>	<b>37,663</b>	<b>0</b>	<b>0</b>	<b>93,365</b>	<b>0</b>	<b>10,507</b>	<b>0</b>	<b>0</b>	<b>10,507</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108106 Support to Public Libraries

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	697	0	0	697	0	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>2,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	6,755	0	0	6,755
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,755</b>	<b>0</b>	<b>0</b>	<b>6,755</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	600	0	0	600
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	386	0	0	386
<b>Total Cost of output108108</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>1,786</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,250	0	0	2,250	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	587	0	0	587	0	0	0	0	0



## Vote:754 Gulu Municipal Council

FY 2019/20

<b>Total Cost of output108109</b>	<b>0</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>4,837</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108112 Work based inspections</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108113 Labour dispute settlement</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108115 Sector Capacity Development</b>										
221003 Staff Training	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	75,679	0	0	0	75,679
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,250	0	0	13,250
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000

# Vote:754 Gulu Municipal Council

FY 2019/20

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	11,985	0	0	11,985
221003 Staff Training	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	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	4,766	0	0	4,766
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,679</b>	<b>90,000</b>	<b>0</b>	<b>165,679</b>
<b>Total Cost of Higher LG Services</b>	<b>55,702</b>	<b>674,675</b>	<b>0</b>	<b>0</b>	<b>730,378</b>	<b>75,679</b>	<b>172,543</b>	<b>0</b>	<b>0</b>	<b>248,222</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total for LCIII: Laroo</b>	<b>County: Gulu Municipal Council</b>									<b>2,000</b>
<i>LCII: Iriaga</i>	<i>GMC</i>	<i>Support to CDWs Source: Sector Conditional Grant (Non-Wage)</i>								<i>2,000</i>
		<i>None wage</i>								
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>55,702</b>	<b>674,675</b>	<b>0</b>	<b>0</b>	<b>730,378</b>	<b>75,679</b>	<b>174,543</b>	<b>0</b>	<b>0</b>	<b>250,222</b>
<b>Total cost of Community Based Services</b>	<b>55,702</b>	<b>674,675</b>	<b>0</b>	<b>0</b>	<b>730,378</b>	<b>75,679</b>	<b>174,543</b>	<b>0</b>	<b>0</b>	<b>250,222</b>

# Vote:754 Gulu Municipal Council

## FY 2019/20

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,358</b>	<b>82,373</b>	<b>232,117</b>
Locally Raised Revenues	106,424	25,400	150,928
Urban Unconditional Grant (Non-Wage)	26,933	21,517	27,189
Urban Unconditional Grant (Wage)	54,000	35,455	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>187,358</b>	<b>82,373</b>	<b>232,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	35,455	54,000
Non Wage	133,358	46,917	178,117
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,358</b>	<b>82,373</b>	<b>232,117</b>

#### 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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	21,408	0	0	21,408
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	5,000	0	0	5,000

## Vote:754 Gulu Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,667	0	0	6,667	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	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	7,933	0	0	7,933	0	0	0	0	0
227001 Travel inland	0	7,333	0	0	7,333	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,724	0	0	3,724	0	12,000	0	0	12,000
<b>Total Cost of output138301</b>	<b>54,000</b>	<b>55,158</b>	<b>0</b>	<b>0</b>	<b>109,158</b>	<b>54,000</b>	<b>48,408</b>	<b>0</b>	<b>0</b>	<b>102,408</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,781	0	0	6,781
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,000	0	0	6,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>21,781</b>	<b>0</b>	<b>0</b>	<b>21,781</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,928	0	0	1,928
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,928</b>	<b>0</b>	<b>0</b>	<b>9,928</b>

# Vote:754 Gulu Municipal Council

FY 2019/20

## 138306 Development Planning

221103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	11,500	0	0	11,500
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
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	5,000	0	0	5,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 138307 Management Information Systems

221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
<b>Total Cost of output138307</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138308 Operational Planning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

<b>Total Cost of Higher LG Services</b>	<b>54,000</b>	<b>133,358</b>	<b>0</b>	<b>0</b>	<b>187,358</b>	<b>54,000</b>	<b>178,117</b>	<b>0</b>	<b>0</b>	<b>232,117</b>
<b>Total cost of Local Government Planning Services</b>	<b>54,000</b>	<b>133,358</b>	<b>0</b>	<b>0</b>	<b>187,358</b>	<b>54,000</b>	<b>178,117</b>	<b>0</b>	<b>0</b>	<b>232,117</b>
<b>Total cost of Planning</b>	<b>54,000</b>	<b>133,358</b>	<b>0</b>	<b>0</b>	<b>187,358</b>	<b>54,000</b>	<b>178,117</b>	<b>0</b>	<b>0</b>	<b>232,117</b>

## Vote:754 Gulu Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,131</b>	<b>49,136</b>	<b>101,527</b>
Locally Raised Revenues	16,500	12,697	67,012
Urban Unconditional Grant (Non-Wage)	15,000	9,970	9,656
Urban Unconditional Grant (Wage)	40,631	26,469	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>72,131</b>	<b>49,136</b>	<b>101,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,631	26,469	24,859
Non Wage	31,500	18,771	76,668
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,131</b>	<b>45,240</b>	<b>101,527</b>

**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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	40,631	0	0	0	40,631	24,859	0	0	0	24,859
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,656	0	0	6,656
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,344	0	0	3,344
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500

# Vote:754 Gulu Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	486	0	0	486	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,014	0	0	2,014	0	10,000	0	0	10,000
221012 Small Office Equipment	0	200	0	0	200	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,824	0	0	6,824
227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,656	0	0	7,656
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>40,631</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>72,131</b>	<b>24,859</b>	<b>51,180</b>	<b>0</b>	<b>0</b>	<b>76,039</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,488	0	0	1,488
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,488</b>	<b>0</b>	<b>0</b>	<b>25,488</b>
<b>Total Cost of Higher LG Services</b>	<b>40,631</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>72,131</b>	<b>24,859</b>	<b>76,668</b>	<b>0</b>	<b>0</b>	<b>101,527</b>
<b>Total cost of Internal Audit Services</b>	<b>40,631</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>72,131</b>	<b>24,859</b>	<b>76,668</b>	<b>0</b>	<b>0</b>	<b>101,527</b>
<b>Total cost of Internal Audit</b>	<b>40,631</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>72,131</b>	<b>24,859</b>	<b>76,668</b>	<b>0</b>	<b>0</b>	<b>101,527</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>56,406</b>
Locally Raised Revenues	0	0	32,000
Sector Conditional Grant (Non-Wage)	0	0	9,207
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	0	0	9,199
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>56,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	9,199
Non Wage	0	0	47,207
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>56,406</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	9,199	0	0	0	9,199
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000



## Vote:754 Gulu Municipal Council

FY 2019/20

<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,199</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>18,399</b>
<b>068302 Enterprise Development Services</b>										
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	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
<b>068303 Market Linkage Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	607	0	0	607
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,407</b>	<b>0</b>	<b>0</b>	<b>10,407</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,650	0	0	2,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>068307 Sector Capacity Development</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,199</b>	<b>47,207</b>	<b>0</b>	<b>0</b>	<b>56,406</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,199</b>	<b>47,207</b>	<b>0</b>	<b>0</b>	<b>56,406</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,199</b>	<b>47,207</b>	<b>0</b>	<b>0</b>	<b>56,406</b>

# Vote:754 Gulu Municipal Council

**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
Laroo	214,975	131,921	1,057,826
Pece	306,197	295,119	1,069,935
Bardege	305,303	115,605	514,193
Layibi	264,898	124,099	501,442
<b>Grand Total</b>	<b>1,091,373</b>	<b>666,745</b>	<b>3,143,397</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>233,799</i>	<i>456,958</i>	<i>2,475,864</i>
<i>Domestic Devt:</i>	<i>857,574</i>	<i>209,787</i>	<i>667,533</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:754 Gulu Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Laroo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,572</b>	<b>81,246</b>	<b>926,285</b>
Locally Raised Revenues	11,896	78,746	887,772
Urban Unconditional Grant (Non-Wage)	38,676	2,500	38,513
<b>Development Revenues</b>	<b>164,403</b>	<b>209,516</b>	<b>131,540</b>
Urban Discretionary Development Equalization Grant	164,403	209,516	131,540
<b>Total Revenue Shares</b>	<b>214,975</b>	<b>290,761</b>	<b>1,057,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,572	81,246	926,285
<b>Development Expenditure</b>			
Domestic Development	164,403	50,676	131,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,975</b>	<b>131,921</b>	<b>1,057,826</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Pece**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>64,493</b>	<b>296,098</b>	<b>875,894</b>
Locally Raised Revenues	11,896	293,598	823,378
Urban Unconditional Grant (Non-Wage)	52,597	2,500	52,515
<b><i>Development Revenues</i></b>	<b>241,705</b>	<b>242,991</b>	<b>194,042</b>
Urban Discretionary Development Equalization Grant	241,705	242,991	194,042
<b>Total Revenue Shares</b>	<b>306,197</b>	<b>539,089</b>	<b>1,069,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	64,493	267,619	875,894
<b><i>Development Expenditure</i></b>			
Domestic Development	241,705	27,500	194,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>306,197</b>	<b>295,119</b>	<b>1,069,935</b>

# Vote:754 Gulu Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Bardege

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,545</b>	<b>48,214</b>	<b>338,009</b>
Locally Raised Revenues	11,896	45,714	289,494
Urban Unconditional Grant (Non-Wage)	48,649	2,500	48,515
<b>Development Revenues</b>	<b>244,758</b>	<b>152,395</b>	<b>176,184</b>
Other Transfers from Central Government	24,975	0	0
Urban Discretionary Development Equalization Grant	219,783	152,395	176,184
<b>Total Revenue Shares</b>	<b>305,303</b>	<b>200,608</b>	<b>514,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,545	48,214	338,009
<b>Development Expenditure</b>			
Domestic Development	244,758	67,392	176,184
External Financing	0	0	0
<b>Total Expenditure</b>	<b>305,303</b>	<b>115,605</b>	<b>514,193</b>

# Vote:754 Gulu Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Layibi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,190</b>	<b>59,880</b>	<b>335,675</b>
Locally Raised Revenues	11,896	57,380	289,494
Urban Unconditional Grant (Non-Wage)	46,294	2,500	46,181
<b>Development Revenues</b>	<b>206,708</b>	<b>227,698</b>	<b>165,767</b>
Urban Discretionary Development Equalization Grant	206,708	227,698	165,767
<b>Total Revenue Shares</b>	<b>264,898</b>	<b>287,578</b>	<b>501,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,190	59,880	335,675
<b>Development Expenditure</b>			
Domestic Development	206,708	64,219	165,767
External Financing	0	0	0
<b>Total Expenditure</b>	<b>264,898</b>	<b>124,099</b>	<b>501,442</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Laroo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,896</b>	<b>19,516</b>	<b>0</b>
Locally Raised Revenues	11,896	19,516	0
<b>Development Revenues</b>	<b>13,980</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,980	0	0
<b>Total Revenue Shares</b>	<b>25,875</b>	<b>19,516</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,896	19,516	0
<b>Development Expenditure</b>			
Domestic Development	13,980	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,875</b>	<b>19,516</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,896	0	0	<b>11,896</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,980	0	13,980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,980</b>	<b>0</b>	<b>13,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,980</b>	<b>0</b>	<b>13,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,896</b>	<b>13,980</b>	<b>0</b>	<b>25,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,896</b>	<b>13,980</b>	<b>0</b>	<b>25,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,689</b>	<b>56,837</b>	<b>854,828</b>
Locally Raised Revenues	0	54,337	816,314
Urban Unconditional Grant (Non-Wage)	26,689	2,500	38,513
<b>Development Revenues</b>	<b>6,092</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,092	0	0
<b>Total Revenue Shares</b>	<b>32,781</b>	<b>56,837</b>	<b>854,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,689	56,837	854,828
<b>Development Expenditure</b>			
Domestic Development	6,092	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,781</b>	<b>56,837</b>	<b>854,828</b>

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



## Vote:754 Gulu Municipal Council

FY 2019/20

## 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,689	0	0	26,689	0	816,314	0	0	816,314
225001 Consultancy Services- Short term	0	0	0	0	0	0	38,513	0	0	38,513
<b>Total Cost of Output 02</b>	<b>0</b>	<b>26,689</b>	<b>0</b>	<b>0</b>	<b>26,689</b>	<b>0</b>	<b>854,828</b>	<b>0</b>	<b>0</b>	<b>854,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,689</b>	<b>0</b>	<b>0</b>	<b>26,689</b>	<b>0</b>	<b>854,828</b>	<b>0</b>	<b>0</b>	<b>854,828</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	6,092	0	6,092	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>26,689</b>	<b>6,092</b>	<b>0</b>	<b>32,781</b>	<b>0</b>	<b>854,828</b>	<b>0</b>	<b>0</b>	<b>854,828</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>26,689</b>	<b>6,092</b>	<b>0</b>	<b>32,781</b>	<b>0</b>	<b>854,828</b>	<b>0</b>	<b>0</b>	<b>854,828</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>4,894</b>	<b>22,771</b>
Locally Raised Revenues	0	4,894	22,771
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>4,894</b>	<b>22,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	4,894	22,771
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:754 Gulu Municipal Council

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>4,894</b>	<b>22,771</b>

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,987</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	11,987	0	0
<b>Development Revenues</b>	<b>2,652</b>	<b>0</b>	<b>37,000</b>
Urban Discretionary Development Equalization Grant	2,652	0	37,000
<b>Total Revenue Shares</b>	<b>14,639</b>	<b>0</b>	<b>37,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,987	0	0
<b>Development Expenditure</b>			
Domestic Development	2,652	0	37,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,639</b>	<b>0</b>	<b>37,000</b>

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

## Vote:754 Gulu Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	11,987	0	0	11,987	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,987</b>	<b>0</b>	<b>0</b>	<b>11,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,987</b>	<b>0</b>	<b>0</b>	<b>11,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	2,652	0	2,652	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,000	0	37,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,987</b>	<b>2,652</b>	<b>0</b>	<b>14,639</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,987</b>	<b>2,652</b>	<b>0</b>	<b>14,639</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Locally Raised Revenues	0	0	15,000
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	18,000	0	0
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>0</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,000
<b>Development Expenditure</b>			

# Vote:754 Gulu Municipal Council

**FY 2019/20**

Domestic Development	18,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>15,000</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### Workplan : Roads and Engineering

## Vote:754 Gulu Municipal Council

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	19,965
Locally Raised Revenues	0	0	19,965
<b>Development Revenues</b>	101,352	209,516	40,309
Urban Discretionary Development Equalization Grant	101,352	209,516	40,309
<b>Total Revenue Shares</b>	101,352	209,516	60,274
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	19,965
<b>Development Expenditure</b>			
Domestic Development	101,352	50,676	40,309
External Financing	0	0	0
<b>Total Expenditure</b>	101,352	50,676	60,274

## (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										
<b>048104 Community Access Roads maintenance</b>										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	19,965	40,309	0	60,274
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	19,965	40,309	0	60,274
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	19,965	40,309	0	60,274
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263204 Transfers to other govt. units (Capital)	0	0	101,352	0	101,352	0	0	0	0	0
<b>Total Cost of Output 55</b>	0	0	101,352	0	101,352	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	101,352	0	101,352	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	101,352	0	101,352	0	19,965	40,309	0	60,274
<b>Total cost of Roads and Engineering</b>	0	0	101,352	0	101,352	0	19,965	40,309	0	60,274

**Vote:754 Gulu Municipal Council****FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,722</b>
Locally Raised Revenues	0	0	13,722
<b>Development Revenues</b>	<b>5,348</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,348	0	0
<b>Total Revenue Shares</b>	<b>5,348</b>	<b>0</b>	<b>13,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,722
<b>Development Expenditure</b>			
Domestic Development	5,348	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,348</b>	<b>0</b>	<b>13,722</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,722	0	0	13,722
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>

**Vote:754 Gulu Municipal Council****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,348	0	5,348	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>5,348</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,980</b>	<b>0</b>	<b>54,231</b>
Urban Discretionary Development Equalization Grant	16,980	0	54,231
<b>Total Revenue Shares</b>	<b>16,980</b>	<b>0</b>	<b>54,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,980	0	54,231
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,980</b>	<b>0</b>	<b>54,231</b>

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

## Vote:754 Gulu Municipal Council

FY 2019/20

## 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
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	54,231	0	54,231
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,231</b>	<b>0</b>	<b>54,231</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,231</b>	<b>0</b>	<b>54,231</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312201 Transport Equipment	0	0	16,980	0	16,980	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>0</b>	<b>54,231</b>	<b>0</b>	<b>54,231</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>16,980</b>	<b>0</b>	<b>0</b>	<b>54,231</b>	<b>0</b>	<b>54,231</b>

## SubCounty/Town Council/Division: Pece

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,896</b>	<b>77,461</b>	<b>0</b>
Locally Raised Revenues	11,896	77,461	0
<b>Development Revenues</b>	<b>13,705</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,705	0	0
<b>Total Revenue Shares</b>	<b>25,600</b>	<b>77,461</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,896	77,461	0
<b>Development Expenditure</b>			
Domestic Development	13,705	0	0



**Vote:754 Gulu Municipal Council****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,600</b>	<b>77,461</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,896	0	0	11,896	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,705	0	13,705	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,896</b>	<b>13,705</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,896</b>	<b>13,705</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,597</b>	<b>61,248</b>	<b>581,704</b>
Locally Raised Revenues	0	58,748	529,189
Urban Unconditional Grant (Non-Wage)	52,597	2,500	52,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>52,597</b>	<b>61,248</b>	<b>581,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:754 Gulu Municipal Council

FY 2019/20

Non Wage	52,597	61,248	581,704
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,597</b>	<b>61,248</b>	<b>581,704</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,463	0	0	23,463	0	581,704	0	0	581,704
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	13,134	0	0	13,134	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>581,704</b>	<b>0</b>	<b>0</b>	<b>581,704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>581,704</b>	<b>0</b>	<b>0</b>	<b>581,704</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>581,704</b>	<b>0</b>	<b>0</b>	<b>581,704</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>0</b>	<b>52,597</b>	<b>0</b>	<b>581,704</b>	<b>0</b>	<b>0</b>	<b>581,704</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>63,740</b>	<b>22,771</b>
Locally Raised Revenues	0	63,740	22,771
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>63,740</b>	<b>22,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	63,740	22,771
<b>Development Expenditure</b>			

**Vote:754 Gulu Municipal Council****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>63,740</b>	<b>22,771</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>41,927</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>55,739</b>
Urban Discretionary Development Equalization Grant	30,000	0	55,739
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>41,927</b>	<b>55,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	41,927	0
<b>Development Expenditure</b>			
Domestic Development	30,000	0	55,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>41,927</b>	<b>55,739</b>

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

## Vote:754 Gulu Municipal Council

FY 2019/20

## 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
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	55,739	0	55,739
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,739</b>	<b>0</b>	<b>55,739</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,739</b>	<b>0</b>	<b>55,739</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,739</b>	<b>0</b>	<b>55,739</b>

## 0882 District Hospital Services

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
<b>088275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>55,739</b>	<b>0</b>	<b>55,739</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>21,562</b>	<b>33,817</b>
Locally Raised Revenues	0	0	33,817
<b>Development Revenues</b>	<b>98,500</b>	<b>0</b>	<b>38,302</b>
Urban Discretionary Development Equalization Grant	98,500	0	38,302
<b>Total Revenue Shares</b>	<b>98,500</b>	<b>21,562</b>	<b>72,119</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	33,817
<b>Development Expenditure</b>			

# Vote:754 Gulu Municipal Council

FY 2019/20

Domestic Development	98,500	0	38,302
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,500</b>	<b>0</b>	<b>72,119</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,302	0	38,302
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,302</b>	<b>0</b>	<b>38,302</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,302</b>	<b>0</b>	<b>38,302</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,302</b>	<b>0</b>	<b>38,302</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,819	0	0	3,819
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,998	0	0	2,998
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,817</b>	<b>0</b>	<b>0</b>	<b>33,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,817</b>	<b>0</b>	<b>0</b>	<b>33,817</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	98,500	0	98,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>33,817</b>	<b>0</b>	<b>0</b>	<b>33,817</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>33,817</b>	<b>38,302</b>	<b>0</b>	<b>72,119</b>

### Workplan : Roads and Engineering

## Vote:754 Gulu Municipal Council

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>23,242</b>	<b>141,550</b>
Locally Raised Revenues	0	0	141,550
<b>Development Revenues</b>	<b>55,000</b>	<b>242,991</b>	<b>49,000</b>
Urban Discretionary Development Equalization Grant	55,000	242,991	49,000
<b>Total Revenue Shares</b>	<b>55,000</b>	<b>266,233</b>	<b>190,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	23,242	141,550
<b>Development Expenditure</b>			
Domestic Development	55,000	27,500	49,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,000</b>	<b>50,742</b>	<b>190,550</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	141,550	0	0	141,550
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,550</b>	<b>0</b>	<b>0</b>	<b>141,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,550</b>	<b>0</b>	<b>0</b>	<b>141,550</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	49,000	0	49,000

## Vote:754 Gulu Municipal Council

FY 2019/20

263204 Transfers to other govt. units (Capital)	0	0	55,000	0	55,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>141,550</b>	<b>49,000</b>	<b>0</b>	<b>190,550</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>141,550</b>	<b>49,000</b>	<b>0</b>	<b>190,550</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>767</b>	<b>96,052</b>
Locally Raised Revenues	0	0	96,052
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>767</b>	<b>96,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	96,052
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>96,052</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,052	0	0	16,052
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,052</b>	<b>0</b>	<b>0</b>	<b>16,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,052</b>	<b>0</b>	<b>0</b>	<b>96,052</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>96,052</b>	<b>0</b>	<b>0</b>	<b>96,052</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>96,052</b>	<b>0</b>	<b>0</b>	<b>96,052</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,150</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,500</b>	<b>0</b>	<b>51,000</b>
Urban Discretionary Development Equalization Grant	41,500	0	51,000
<b>Total Revenue Shares</b>	<b>41,500</b>	<b>6,150</b>	<b>51,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,500	0	51,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,500</b>	<b>0</b>	<b>51,000</b>

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



## Vote:754 Gulu Municipal Council

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	51,000	0	51,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	41,500	0	41,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>

## SubCounty/Town Council/Division: Bardege

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,082</b>	<b>15,377</b>	<b>0</b>
Locally Raised Revenues	11,896	15,377	0
Urban Unconditional Grant (Non-Wage)	14,186	0	0
<b>Development Revenues</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	12,000	0	0
<b>Total Revenue Shares</b>	<b>38,082</b>	<b>15,377</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,082	15,377	0
<b>Development Expenditure</b>			

**Vote:754 Gulu Municipal Council****FY 2019/20**

Domestic Development	12,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,082</b>	<b>15,377</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,896	0	0	11,896	0	0	0	0	0
221009 Welfare and Entertainment	0	14,186	0	0	14,186	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,082</b>	<b>0</b>	<b>0</b>	<b>26,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,082</b>	<b>0</b>	<b>0</b>	<b>26,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,082</b>	<b>12,000</b>	<b>0</b>	<b>38,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,082</b>	<b>12,000</b>	<b>0</b>	<b>38,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,463</b>	<b>32,837</b>	<b>115,196</b>
Locally Raised Revenues	0	30,337	66,681
Urban Unconditional Grant (Non-Wage)	23,463	2,500	48,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,463</b>	<b>32,837</b>	<b>115,196</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,463	32,837	115,196
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,463</b>	<b>32,837</b>	<b>115,196</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	115,196	0	0	115,196
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>115,196</b>	<b>0</b>	<b>0</b>	<b>115,196</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,963	0	0	3,963	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>21,463</b>	<b>0</b>	<b>0</b>	<b>21,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>115,196</b>	<b>0</b>	<b>0</b>	<b>115,196</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>115,196</b>	<b>0</b>	<b>0</b>	<b>115,196</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>115,196</b>	<b>0</b>	<b>0</b>	<b>115,196</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	22,771
Locally Raised Revenues	0	0	22,771
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>22,771</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,771
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,771</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771</b>	<b>0</b>	<b>0</b>	<b>22,771</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	11,000	0	0
<i>Development Revenues</i>	<b>8,000</b>	<b>0</b>	<b>50,610</b>
Urban Discretionary Development Equalization Grant	8,000	0	50,610
<b>Total Revenue Shares</b>	<b>19,000</b>	<b>0</b>	<b>50,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	0	0
<i>Development Expenditure</i>			

**Vote:754 Gulu Municipal Council****FY 2019/20**

Domestic Development	8,000	0	50,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,000</b>	<b>0</b>	<b>50,610</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	50,610	0	50,610
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>50,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>50,610</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>50,610</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,000</b>	<b>8,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>50,610</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:754 Gulu Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<b>Development Revenues</b>	<b>49,975</b>	<b>0</b>	<b>30,201</b>
Other Transfers from Central Government	24,975	0	0
Urban Discretionary Development Equalization Grant	25,000	0	30,201
<b>Total Revenue Shares</b>	<b>49,975</b>	<b>0</b>	<b>96,882</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	66,681
<b>Development Expenditure</b>			
Domestic Development	49,975	0	30,201
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,975</b>	<b>0</b>	<b>96,882</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	30,201	0	30,201
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,201</b>	<b>0</b>	<b>30,201</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,201</b>	<b>0</b>	<b>30,201</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,201</b>	<b>0</b>	<b>30,201</b>

## 0784 Education &amp; 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
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,681	0	0	6,681
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000

## Vote:754 Gulu Municipal Council

FY 2019/20

222003 Information and communications technology (ICT)	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	24,975	0	24,975	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>49,975</b>	<b>0</b>	<b>66,681</b>	<b>30,201</b>	<b>0</b>	<b>96,882</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<b>Development Revenues</b>	<b>134,783</b>	<b>152,395</b>	<b>29,173</b>
Urban Discretionary Development Equalization Grant	134,783	152,395	29,173
<b>Total Revenue Shares</b>	<b>134,783</b>	<b>152,395</b>	<b>95,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	66,681
<b>Development Expenditure</b>			
Domestic Development	134,783	67,392	29,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,783</b>	<b>67,392</b>	<b>95,854</b>

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

## Vote:754 Gulu Municipal Council

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	29,173	0	29,173
225002 Consultancy Services- Long-term	0	0	0	0	0	0	66,681	0	0	66,681
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>29,173</b>	<b>0</b>	<b>95,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>29,173</b>	<b>0</b>	<b>95,854</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263204 Transfers to other govt. units (Capital)	0	0	134,783	0	134,783	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>66,681</b>	<b>29,173</b>	<b>0</b>	<b>95,854</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>134,783</b>	<b>0</b>	<b>66,681</b>	<b>29,173</b>	<b>0</b>	<b>95,854</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	8,000	0	0
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>0</b>	<b>66,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	66,681
<b>Development Expenditure</b>			
Domestic Development	8,000	0	0



**Vote:754 Gulu Municipal Council****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>66,681</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,681	0	0	26,681
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,681</b>	<b>0</b>	<b>0</b>	<b>26,681</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,000</b>	<b>0</b>	<b>66,200</b>
Urban Discretionary Development Equalization Grant	32,000	0	66,200
<b>Total Revenue Shares</b>	<b>32,000</b>	<b>0</b>	<b>66,200</b>

**Vote:754 Gulu Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,000	0	66,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>0</b>	<b>66,200</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	66,200	0	66,200
<b>Total Cost of Output 17</b>		0	0	0	0	0	0	0	66,200	0	66,200
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	0	66,200	0	66,200
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
312301 Cultivated Assets		0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	16,000	0	16,000	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	16,000	0	16,000	0	0	66,200	0	66,200
<b>Total cost of Community Based Services</b>		0	0	16,000	0	16,000	0	0	66,200	0	66,200

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,896</b>	<b>25,043</b>	<b>0</b>
Locally Raised Revenues	11,896	25,043	0

**Vote:754 Gulu Municipal Council****FY 2019/20**

<i>Development Revenues</i>	<b>4,269</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,269	0	0
<b>Total Revenue Shares</b>	<b>16,164</b>	<b>25,043</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,896	25,043	0
<i>Development Expenditure</i>			
Domestic Development	4,269	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,164</b>	<b>25,043</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,896	0	0	11,896	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>11,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	4,269	0	4,269	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,896</b>	<b>4,269</b>	<b>0</b>	<b>16,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,896</b>	<b>4,269</b>	<b>0</b>	<b>16,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

**Vote:754 Gulu Municipal Council****FY 2019/20**

<b>Recurrent Revenues</b>	<b>46,294</b>	<b>34,837</b>	<b>112,862</b>
Locally Raised Revenues	0	32,337	66,681
Urban Unconditional Grant (Non-Wage)	46,294	2,500	46,181
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>46,294</b>	<b>34,837</b>	<b>112,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,294	34,837	112,862
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,294</b>	<b>34,837</b>	<b>112,862</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	29,463	0	0	29,463	0	112,862	0	0	112,862
227001 Travel inland	0	16,832	0	0	16,832	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>112,862</b>	<b>0</b>	<b>0</b>	<b>112,862</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>112,862</b>	<b>0</b>	<b>0</b>	<b>112,862</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>112,862</b>	<b>0</b>	<b>0</b>	<b>112,862</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>0</b>	<b>46,294</b>	<b>0</b>	<b>112,862</b>	<b>0</b>	<b>0</b>	<b>112,862</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>22,771</b>
Locally Raised Revenues	0	0	22,771

**Vote:754 Gulu Municipal Council****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	22,771
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,771
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	22,771

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total cost of Local Statutory Bodies</b>	0	0	0	0	0	0	22,771	0	0	22,771
<b>Total cost of Statutory Bodies</b>	0	0	0	0	0	0	22,771	0	0	22,771

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	0	47,617
Urban Discretionary Development Equalization Grant	4,000	0	47,617
<b>Total Revenue Shares</b>	4,000	0	47,617

**Vote:754 Gulu Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	47,617
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>47,617</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	47,617	0	47,617
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,617</b>	<b>0</b>	<b>47,617</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,617</b>	<b>0</b>	<b>47,617</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,617</b>	<b>0</b>	<b>47,617</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,617</b>	<b>0</b>	<b>47,617</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<i>Development Revenues</i>	<b>25,000</b>	<b>0</b>	<b>20,149</b>
Urban Discretionary Development Equalization Grant	25,000	0	20,149
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>0</b>	<b>86,830</b>

## Vote:754 Gulu Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	66,681
<i>Development Expenditure</i>			
Domestic Development	25,000	0	20,149
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>86,830</b>

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

## 0781 Pre-Primary and Primary Education

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

## 078181 Latrine construction and rehabilitation

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,149	0	20,149
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,149</b>	<b>0</b>	<b>20,149</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>20,149</b>	<b>0</b>	<b>20,149</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>20,149</b>	<b>0</b>	<b>20,149</b>

## 0784 Education &amp; 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

## 078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,681	0	0	2,681
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
223001 Property Expenses	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000

**Vote:754 Gulu Municipal Council****FY 2019/20**

282103 Scholarships and related costs	0	0	0	0	0	0	26,000	0	0	26,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>66,681</b>	<b>20,149</b>	<b>0</b>	<b>86,830</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<b>Development Revenues</b>	<b>128,439</b>	<b>227,698</b>	<b>48,000</b>
Urban Discretionary Development Equalization Grant	128,439	227,698	48,000
<b>Total Revenue Shares</b>	<b>128,439</b>	<b>227,698</b>	<b>114,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	66,681
<b>Development Expenditure</b>			
Domestic Development	128,439	64,219	48,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,439</b>	<b>64,219</b>	<b>114,681</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048104 Community Access Roads maintenance</b>										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	66,681	48,000	0	114,681
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>48,000</b>	<b>0</b>	<b>114,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>48,000</b>	<b>0</b>	<b>114,681</b>



## Vote:754 Gulu Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263204 Transfers to other govt. units (Capital)	0	0	128,439	0	128,439	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>66,681</b>	<b>48,000</b>	<b>0</b>	<b>114,681</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>128,439</b>	<b>0</b>	<b>66,681</b>	<b>48,000</b>	<b>0</b>	<b>114,681</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
Locally Raised Revenues	0	0	66,681
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	66,681
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>66,681</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	45,000	0	0	45,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**Vote:754 Gulu Municipal Council****FY 2019/20****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,681	0	0	21,681
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,681</b>	<b>0</b>	<b>0</b>	<b>21,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,681</b>	<b>0</b>	<b>0</b>	<b>66,681</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>45,000</b>	<b>0</b>	<b>50,000</b>
Urban Discretionary Development Equalization Grant	45,000	0	50,000
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>0</b>	<b>50,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,000	0	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>0</b>	<b>50,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# Vote:754 Gulu Municipal Council

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>